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>> Mayor Reed: Good morning. I'd like to get the meeting started. I know there's a quorum of councilmembers here so any minute now we'll get everybody on the dais, and we'll be ready to go. All right, this is a continuation of the budget study sessions for the year. We are going to take up Public Safety first, and neighborhood services, environment and auto services are scheduled for today, and if we run ahead, we'll run ahead. If we run behind we'll run behind, as usual make up the time along the way. So the opening here is Public Safety. And I just had a couple of comments to start. It's certain I think this year the theme is doing less with less. There's no doubt that we are unable, with the level of budget at that time departments have been given this year to do all the things we used to do, all the things we like to do, and all the things we want to do, we just can't. Both chiefs have been charged with pug the resources in the most effective and efficient manner. There's clearly things that we're not doing that we would like to do. That hopefully, when we're back to restoring services, sometime in the future, we'll be able to build-back the departments and in ways that can provide better services. But nevertheless despite diminished resources the chiefs have managed to maintain a very high level of service for our community and keeping our people safe. We appreciate that, we appreciate the cooperation from the men and women of the departments. To implement some of the changes the chiefs have had to make to most effectively use the things we've got. We're pleased with their accomplishments, as we look forward to restoring and rebuilding sometime in the future. This budget, the good news is we're not going to have to cut a whole bunch of people from the departments. The bad news is, we can't put all the people back. And the gap in 13-14 we have to worry about but at least we have a un-year reprieve. So with that I'm going to turn it over to staff. I'm not sure who is going to kick off the presentation, the City Manager is going to start it or turn it over to the chiefs. Deposit.

>> Debra Figone: I think I'll turn it over to the chiefs. Thank you.

>> Good morning, Willie McDonald, fire chief. Independent police auditor, judge LaDoris Cordell.

>> LaDoris Cordell: . And the Public Safety city service area is approximately 2200 very dedicated, very professional and very hardworking employees within the police department employees and the IPA's office. The outcomes that are intended are the focus of our resources is a public that feels safe anywhere any time in the city, engage residents in share with the responsibility of Public Safety. We believe Public Safety is the foundation of a

healthy and vibrant city and effective community based public safety provides the strongest opportunity to attract and retain residents, families and desired businesses. The core services provided by the fire department include emergency response, and that's all risk emergency response, fire protection and life safety services or fire prevention and even though we have had to cut the dedicated services for community outreach and education we do still provide that through our fire stations and our firefighters.

>> Members of council, Chris Moore, as the mayor alluded to although we have fewer staff to do what we really need to do for the city I think the department itself and all of the public safety CSA has been dedicated to making sure that although we've had service cuts we do our best to minimize the impact on the community. The core services of a particularly include not only suppression efforts but primarily crime prevention and community education. Those words are core. The word community is peer resources we need to be a true cooperation. I think we've made great strides in improving that relationship. Investigative services on the property side and the persons crime side we've had to reduce our number of staffings in those areas and we don't necessarily investigate all the crimes that come to us but we prioritize and investigate those most serious crimes starting with crimes against persons violent crimes and working our way down through the property crimes. We also provide regulatory services in response to calls for services through our call services and we are responsible for policing specialty events throughout our city. I know there's special attention because of the cost of policing these events but a good special event as Kim spoke to yesterday are core to making this a great city that we are and make sure we most cost effective way produce policing events about again as part of expected service delivery. We want to make sure that we do in fact like I said have a vibrant safe community and we do provide a high quality of police services in this great city. We want to make sure that our response times are maintained at the levels that we have now and see through technology maybe perhaps drive those numbers down as we did several years ago with technology and GPS on our patrol cars we were able to respond with the closest units. We are able even with the shrinking resources maintained the service levels we have now, I hope that be the case. We drastic reductions like we've had in the previous years we're maintaining a substantially crime rate in certain areas, in certain slight increases and flat in others and we'll do our best to make sure that we try and achieve our safest large city in America status or within that top five, we'd like to become number 1 again if we possibly can. Since I became chief I wanted to make sure we improved our relationship with the city. It is something that is really core

to the function of a well tuned police department and that is being in touch with the community, have them be willing to communicate with you, report crime, cooperate as witnesses, and provide testimony when necessary. It is amazing in the last year, the number of really serious violent crimes that we have had that have been solved not only through good police work but primarily through the communication with the community. People stepping up and providing information when we needed it most and allowing us to take those leads and going added an solving those case. Again I'm committed with the IPA to make sure that maintains and improves. Part of that is also maintaining true open communication with the public and that means through the media, make sure we provide timely and accurate information to the media, as well as to members of council and staff, so they can make appropriate decisions as we move forward in times of reduced errors. And with that I'm going to turn it back to fire chief McDonald.

>> In terms of expected services delivery from the fire department our primary responsibility is to provide emergency response to of course fires, medical aid calls and all kinds of emergencies that occur leer in the City of San José. We have been challenged as you mentioned Mr. Mayor with our ability to maintain our response time, given the cuts that we have implemented in the department over the course of the last year. Our response goal of response in eight minutes, 80% of the time, 75% of the time, that we arrive at emergencies within eight minutes. We also have had some impacts on our capacity. And we work very hard to try to find ways that we can improve upon that response time, and do the best we can with the resources that we have. We have implemented a new program as a result of some great work on the part of many people in this city, including our employees, in terms of obtaining and being awarded a SAFR grant this past year. That allowed for us to add a new resource to our department, a new deployment resource and that is, our squad pilot program. We are going to be evaluating that over the course of the next 12 months. We've implemented that program on May 2nd. Squad program is instead of having engines and trucks go to some of the lower-about priority calls we take advantage of our priority medical dispatch system. And for the lower priority medical emergencies we send two person companies to those calls. And the goal of that is to be able to keep our engines and trucks in their first-due area in order for the higher priority emergencies and reduce response time. It is a way to add capacity to our system. Again we haven't been able to get back to the position we were just a few years ago but we look for creative ways in partnering with our employees and provide that level of service. We continue to investigate fire causes effectively, and our success

rate on arson fires has been incredible. We have a great relationship with our police department, and our fire investigators just really are very detailed in their investigations. And do a great job at determining and being able to solve arson fires within our city. We continue to be involved in support our all regional management and San José prepared program and we also provide regulatory enforcement, fire and hazardous materials goods through inspection of goods and we have been able to be successful in adding resources in our group so we can make sure we're providing a high level of customer service and working at the speed of business.

>> LaDoris Cordell: Good morning, mayor, city council Merry Christmas, attorney, City Manager, I'm LaDoris Cordell, and with me is the assistant police auditor, Shivaun Nurre. Withen our mandates are four fold one is to conduct outreach throughout the City of San José, to provide a safe place for members of the public to bring their complaints or concerns if any they have, about San José police officers, to audit the investigations that are conducted by internal affairs to ensure that their investigations are thorough, fair and objective, and as importantly, we will continue to make recommendations that we believe will serve to improve the San José police department's policies and procedures. As well we will continue to do work that is not mandated but we think is appropriate for our office, such as if continuing work of our team leadership council, our continuing work to staff, have staff at the Mexican consulate and also the independent police auditor's road show on createv.

>> In terms of budget actions for the fire department for this upcoming fiscal year. We have proposed to eliminate one firefighter recruit academy until fiscal year 2014-2015. That recommendation is based on our retirement projections over the next couple of years and we believe that we will be able to maintain our staffing, assuming that there are no unforeseen separations from our department. We did not include anything that might cause our employees to consider employment somewhere else. We just looked at our retirement projections and felt that we were able to maintained our staffing with the one recruit academy. We have proposed to provide our folks with some incident command training and leadership training. The average experience now for the fire department employees is about 12 years of experience here in the City of San José. Some ofs to folks of course have worked for other fire departments prior to coming to the city. But we are a very young department in terms of our experience and our employees. We believe we'll be able to focus on the operational readiness of our employees and the maintenance of their skills is our focus for this upcoming year to provide officer supervisory training for

our fire officers, approximately 60% of our chief officers have been promoted in the last anticipate months. More than 40 captains have been promoted in the last two years. So incident management training supervisory and leadership training is of paramount importance and the focus of our efforts this come year. In addition to that we have applied for a 2011 SAFR grant after our successful water of the 2010 SAFR grant that's for 27 new employees. We should hear within the next couple of weeks and months, whether or not we're being considered for that and so we've included some dollars in the department for the potential award of that grant. And then of course we've added some additional resources to our fire department fee programs again to make sure that we're prepared for an increase in development activity within the fire department.

>> LaDoris Cordell: This is judge Cordell once again. Our Alameda County each of whom has a particular skill set that's critical to the work that we do. We are very fortunate that the proposed budget allows our office to maintain its existing services. I might add also that we go out of our way to seek private funding to see that we can do extra work that is not mandated by our office.

>> Again, chief Chris Moore from the police department. I want to walk the council through if I may just some budget changes that we've -- that are proposed in the current budget. In light of current fiscal year's changes significant changes we had to make with the constant cutbacks last year we realized some of the changes were long overdue and helped us move in a more efficient direction but at the same time we realized there were some services that we were no longer providing that we needed to and this was a chance in a current year budgets to make some corrections and augmentations and one time basis there's a continuation of that. Our crossing guard program which has been talked about for many, many years and is very important part of safety for our students and for the schools, there was an addition of 21 part time crossing guard positions to cover the 104 intersections. That 21 is an add. I just want to make sure we're clear. We actually have 169 crossing guard pokes, that 21 is an add to make sure we are able to cover that 104 intersections that meet the safety score of 100 or above. Un time funding we're back we moved to a collateral model where we have officers riding horses on the weekend, similar to last weekend Cinco de Mayo we have officers currently assigned to patrol but horse trained, bring them out when they're needed rather than on a first time basis. I had my doubts when we first started that program, it has turned out very, very well and pleased with the success of that and we would like that to continue

and that's included in this budget. There's also funding for a little over 100,000, \$104,000 with to assist in the encamp many cleanups. We are in discussions with the Water District in how that is to be accomplished in the role of the police department, working down in the creeks to maintain the waterways and be able to service the homeless populations down there. There's also \$20,000 in the current budget for chaplaincy services for the police department and its personnel. This is probably the best bargain that we've ever seen. We have some of the finest chaplain, Jim Becknell and Jim bridges who have been with us many years, that provide services to us in the police department but also out in the community in times of crisis. We are able to achieve savings wise one that we defer the opening of the southern substation for one more year so we will not in the current fiscal year not be opening this substation. We have begun significant work on how we are going to deploy personnel down there and in the coming weeks you'll see additional information on our thoughts manning the substation and how we anticipate being southern substation starting in September of 2013. This budget also calms for radio restructuring of our gaming division to add four civilian auditor positions. I think it's been pretty clear with all that has gone on with gaming in this city that the expertise required for some of the regulatory activity provides a different skill set than we have in sworn so we've added for that. It's also the opportunity to separate out some of the enforcement activity from some of the regulatory activity so we think there is an important add to this budget. As far as civilianize aches goes, this is something we've always been last year and this year. These are in many cases a meet-and-confer items and we have worked with the POA, I will say that it is a challenge. But at the same time, to the extent that we can, we have and we have one particular case where we have civilianized a police lieutenant and get crime analysts to become better in using data to make sure we are providing the most efficient police services. One of the areas that we found in last year's budget cuts really harmed us I think in our crime fighting capability, was the loss of a number of our folks in special operations, our metro teams and our V set teams. We had if you all recall a number of gang related homicides and increasing gang activities as well as an increase in prostitution activity that affected many of your council districts. We heard it loudly and clearly. The budget office and City Manager were able to provide overtime pay cars to work those specific daylight, particularly in the areas of prostitution it was really critical because we started to gain a reputation that San José was not enforcing any prostitution laws and we had an influx from people all over the Bay Area to come in and engage in that activity. It was detrimental to the businesses the residents and we made grade strides in bringing those numbers down and that was very important. With respect to our police academy and hiring, as you recall after the layoffs, I was able

to report that everybody that got laid off was offered their job back. And we got back about half of those personnel coming back. We continued to have some retirements, but we also were able to reinstate all the supervisors that were demoted so we going back to where we were authorized to be but we're now at a stage where we're hiring and recruiting our police capital that was located over in the health building which now belongs to the county, was -- made us look at how we were going to provide future academy training and we've entered into a relationship with the South Bay training consortium down at Evergreen valley college. We have been there in the past they are a good provider, they are a good partner, they are extremely helpful in working with us to get our new academy off the ground. So I'm happy to say that starting in September of this year we will have our first academy in roughly three, three and a half years and we'll have our first graduates out of there after the first of the year. What that means for us is we are recruiting for several months we are continue to oreruit because we need young folks that are qualified to be San José police officers. We anticipate, we have 200 people in backgrounds right now. Based on our history, we're hoping to get 40 to 50 good applicants out of those 200 that are qualified. We are finding that we will have at least that many vacancies over the course of the next six months. We are hoping to have as large an academy as we can that we have applicants for. One thing I will float, we will not has been, it is something that we will not -- I don't think we'll have to do is what I'm saying and we wouldn't do it because it's not the appropriate thing to do. We do anticipate having another academy tentatively slated for March. We thought that we night have to accelerate the academy because we are I think going to be short it takes 18 months from literally recruitment to street-ready. We are in the middle of that cycle so we can anticipate some new officers being available for street duty probably this time next year. So we are going to have a period where we are going to be short and we'll be filling those beats and those slots with overtime in patrol. I think that's the way that we're going to see it. I want to make sure we don't burn out our officers but I think that's where we're going to be. A couple other notes from our study, we continue to be part of the Harvard consensus projects and there's \$50,000 slated for that project it's been very, very helpful in our relationship with them in dealing with issues of disproportionate minority contact and many other issues that have arisen out of those conconsensus discussions. We have been notified that we are going to lose the lease on our police property on Monterey road. The owner of the building has better than helpful to us to try to extend that out so we have another 18 months before we have to vacate. We're in discussions with city Real Estate to maybe sure we identify a spot where we can have perhaps a more permanent facility that is either city owned or you we have control of. So we

don't have to continually move. There is refrigerators in there, vehicle storage capacity, all sort of evidence storage requirement security and it's probably best we look at a more permanent solution as best we can. I think we have some good potential solutions that you'll be hearing about as we move forward in the upcoming year and with that I'll turn it back over to chief McDonald.

>> In terms of the work plan highlights for the fire department, our goal continues to be to achieve a response time performance of eight minutes, 80% of the time. As I stated earlier, we are not meeting that goal right now. For a variety of reasons. We're at about 75% response time performance within eight minutes. We've had, as I mentioned, as the mayor mentioned, a significant reductions in our system capacity. And that has resulted in you know our companies are busier, are responding to more calls each company is, and so we aren't making that response time. We will -- we have added back 49 firefighters through the SAFR grant. That's a good thing. 22 of our former employees that were laid off came back. As a result of that, we did lose one to another fire department, and we hired 27 additional lateral firefighters to complete that 49 firefighter complement. We've also lost one of those folks and we are seeing some of that now, where it's a little more difficult to recruit. And in some cases, it's difficult to retain some of our employees. I just want to clarify. We we are looking at alternative staffing and we have implemented our alternatively staffing plan which is our five, two-person squads and even though we added back 49 people that did not bring us back to where we were prior to making those cuts in 2010. So we have added back one of the four engines that were cut back in 2010, the truck names closed, one of the stations remains closed and we may brown out up to two companies per day. Throughout the next fiscal year. We also have seen an increase in activity in terms of greater alarm fires. During this fiscal year we've had 48 second or greater alarm fighters in this fiscal year. So that's more than one per week and that also, given the reduction in our capacity that also will have an exact on our ability to provide response time performance at the level that we'd like to do that. But as we said earlier we're looking at all kinds of alternatives or all kinds of ways that we can improve upon our response time and it will be the primary focus of our department this next fiscal year.

>> With respect to priority 1 calls for service our response times our goal is six minutes for priority 1 response time and 11 minutes for our priority 2s. What we're finding is our six minute target for priority ones we are slight I number for pretty substantial period of time. We do anticipate that if we have an increase for calls of service over

time that you will see a slight increase but the numbers I have now are 6.04 minutes for a priority 1 call is our average response time. The priority 2s we are seeing in effect going up and that's not to be surprising considering that we are with fewer resources, those calls that are less critical even though they are important priority 2 events we're finding those a little bit closer to 11, 11 and a half minutes. Moving on, the police department's community advisory board when I first took office as chief, in an evident to improve the relationship with the community, I sought and was honored to have a number prominent members of the community come join me to provide input from a number of different segments of the community. It's been extremely helpful. They have spent the last several months work working on a community share with council when I get it. That will help us -- guide us on how we want to approach our community policing philosophy. Work with the mayor's gang prevention task force. Clearly one of the most successful models. The mayor's spoken about it before. Other cities around the country have recognized that we are the leader in this field and have -- we have been recognized by the federal government as part of the youth forum initiative with six cities. They want to expand that and they want to use our model. We'd like to continue to -- well let me say this: In the upcoming budget there is additional moneys slated for the mayor's gang prevention task force. I think it's a great investment that we are putting into our community, with the mayor's organic prevention task force and a lot of the services provided by the community based organizations that are so critical particularly in the era of realignment when we've got a lot of prisoners coming out of the state prison and into the community and we don't have a lot of support capacity to support them when they come out of prison. As far as targeting enforcement again graffiti, prostitution, gang enforcement, these are all areas where we recognize with the cuts we were drastically impacted and we were able to provide overtime pay cars specifically targeted to those activities. They have been successful and we anticipate using them.

>> Vice Mayor Nguyen: Until we get more bodies out of the academy or until such time as we may grow to put full time positions into those areas.

>> So in summary, response time is our -- the focus of both the Police and Fire departments and we are doing everything we can to ensure that we can maintain response times at the levels that are accepting to our community. It's been very challenging to be able to do that, and as I mentioned in the fire department we haven't met it this year. But it is something that we clearly will be focusing all or resources open. And the reason that we

are able to provide services at the level that we do now is because of our professional and dedicated employees and not only through their actions in carrying out their assignments but also, in the way that they partner with us as departments to try to find ways to provide services in alternative ways. We'll continue to look for efficiencies in our squad program, in the fire department, although not a replacement for engines or trucks. But it is a method that we can take different resource west a different mission and try to find ways to help our system to provide a little capacity to meet our response time importance goals. But again we're all looking for efficiencies and trying to find the best ways to provide those services. And so in conclusion our public safety services focuses on crime fire emergency medical hazardous and disaster related needs of the San José community and again, preserving emergency response capacity trails highest priority of our CSA. That concludes our presentation and of course all of us are happy to answer any questions that you may have.

>> Mayor Reed: Okay, thank you I'm sure the council will have some questions. We'll start with Councilmember Oliverio.

>> Councilmember Oliverio: Thank you, mayor. Chief McDonald will be able to separate the time in the station versus the time driving to the call? I know in prior discussions that in front of the council that we had a problem of actually getting out of the station.

>> We are, we do, we call that out of station time, our goal is to get out within two minutes and that's fully dress and ready to go. We maintained that and there are times we have fall below that but to the extent we possibly can we make sure our folks are aware of that and that helps a lot and our out of station time now is above our minimum standard.

>> Councilmember Oliverio: And on the fire chief in any given city how does the fire chief know that the truck or engine is taking the best route, is traveling expeditiously or the difference between the point of origin, whether the firefighters are in the station or actually out doing something else?

>> Really that -- you practice how you play. And our training and our, the familiarity that our crews have with their district is the best way to ensure they know how to get there. We provide them with as many aids as we can. We have on board computers that assist them with where they're going and the engineers are expected to know the routes very well. We're to implement our closest unit dispatch that would allow for us to be able to pick not necessarily the closest assigned company but the closest company in real time to an emergency that would allow for those folks to go from wherever they happen to be to that call.

>> Councilmember Oliverio: So similar to how the police manage that call?

>> Yes.

>> Councilmember Oliverio: So if the engine is out doing something else and they happen to be closer to the incident they would be called first?

>> Correct.

>> Councilmember Oliverio: I guess guess another question is between today and eight years ago, the incident and the station may very well be in the same place but it's taking longer to get there. I mean how would that --

>> So there's three things that help us to arrive at calls within the given amount of time. And the first one is that if the companies are available. And if they're close to where they're going that's why we have fire stations where they are so that they're close to the calls they're going to go to and we try to minimize the distance where the companies respond from and where they are going to so that's how we get there quickly. That's number one, the distribution of our companies. Number two is the call volume and the reliability of our companies is directly related to the activity level of our companies. Busier companies less reliable they are just not available for calls so what has to happen is a company from a further away distance has to go to that call and that causes for an increase in response time and then the third one is, the number of calls the company would have and the concentration that's needed for a call. So if you supermultiple companies that are in need for a call that ties up people in a larger area

and that often causes us to have some holes or some gaps in our deployment system and so the call volume and quite shops honestly the capacity of our system has a very difficult to quantify but clearly an impact on our ability to provide services. So the same number of companies -- excuse me the fewer number of companies we have today that are responding to the same or greater number of calls than they were in the past, is also a reason why you see the response time starts to increase. p.m. great well I'm obviously enthusiastic about the two-company cars to manage the medical and hopefully we'll know within six months or less about the success of those teams.

>> Mayor Reed: Vice Mayor Nguyen.

>> Vice Mayor Nguyen: Thank you, Mr. Mayor much, much less I know with previous budgets we're going through the same trends this year and probably more for the next coming years. So I just want to convey my thanks for everything that you're doing to keep our city one of the safest cities in the nation. Just a couple of things. In regards to be police assistance with creek encampment cleanups I just want to provide my support for these budget action items obviously the issue of homelessness has spread beyond the issue of districts, it's become a citywide issue. In the last two, three weeks we have seen the incident with the pit bull death and a recent homicide with a homeless individual in my district. So this is something that I wholeheartedly support and I hope that beyond just the police officers providing security and safety, that we're doing something more than what we traditionally have done in the past to control some of the issues that arrive from these homeless encampments. And so I really look forward to working with the department on how we can work together, to alleviate some of the issues and some of the problems that have been happening in these homeless encampments. I just have a question with -- for chief Moore about that. Obviously our office and the housing department has been getting tons of phone calls about what's been happening. Is the department also getting phone calls with complaints or just people articulating their concerns regards to the homeless encampments?

>> Although we are not getting at the police department many complaints we are certainly hearing about it from the council and the Water District and the holeless problem in the creeks but it's also an environmental issue with regard to the creeks to make sure the flood control system is maintained. I can say this after every department that touches this situation or this issue, and that's the police department, it's the fire department, it's environmental

services, it's housing, it's the independent police auditor, everybody has come together with great feedback on how we best do this. A lot of work has been done looking at what other cities have done and what they face with respect to how they address the problem and I think we're on a really good track. I know there's a study session, three or four-hour study session at the Santa Clara Valley Water District where many staff will be present to discuss this. We don't have the answer to homelessness but I think what we need to do for the creeks and a lot of the other areas that we have here in San José will have a solution I think fairly soon to bring back to you as a group that will detail some of the costs associated with it and S risks. But I think it's something I'm really glad we're working on together.

>> Vice Mayor Nguyen: Chief another concern that was brought up with residents that live close by to these homeless encampments is they believe, obviously it's not accurate but they believe that the police can just come in you know and remove these homeless individuals from these encampments, obviously that's not true we don't have the jurisdiction or the authority to do that. I guess what I'm asking for is when police officers go out there and you know do their surveillance or talking with these individuals, or also the residents, that we also convey that message that you know we can't just remove these folks. I think that would really help our office and also the housing department just the city in general so that residents understand that it's not an issue that we can just go in and remove. We can't even remove their belongings much less remove these individuals. So any kind of education, communication in that level would be very, very helpful.

>> Vice Mayor, I appreciate that and the recent meetings I attend and speak do the issue has come up. I address it in the fashion you describe. It's a community issue that we need to address this community and although we do have some power to enforce criminal, we can enforce criminal statutes it's a much bigger issue it's a societal problem. People are frustrated, your constituents are frustrated we can't do more. But I think the strategy that will enegligence from this collaborative we've got going is going done a good one.

>> Vice Mayor Nguyen: Thank you, just a comment. We all appreciate the work of the IPA office and one of the things I keep hearing from judge Cordell is she needs more help, maybe another full time staff to help her do what she's doing. Obviously we have a high expectation from the IPA office and she has not only met but exceeded

those expectations. You can wear someone out when you don't provide additional support. So I wanted to take this fund and articulate my support for her to have an additional staff member to help her do what they needs to do. Obviously we're in a tight budget crunch and it's very hard to reward people that have done tremendous work for the city. But I think that in this capacity, we should give consideration, serious consideration to this request. Thank you.

>> Mayor Reed: Councilmember Pyle.

>> Councilmember Pyle: Thank you. You know as I was coming here today, I was making a left-hand turn, I was in the left-hand turn that would obviously be the closest one to the left, and this fellow that was to my right just cut, whoosh, right in front of me. So I was paying attention and so was a police officer who was going in the opposite direction, he was at a stoplight. He just followed that guy. I know he couldn't have done anything because you just don't have enough staff to go chasing after near-misses. But he was on it. He was looking and paying attention, probably got the license plate number and away we went. It's just so easy for that to happen. And I bring that up because of the, well, serendipity of your job. There's all kinds of prizes out there. And there's also trends. And I see trends for the police department, and the age of the buildings, I see trends for you, in reference to new technology perhaps. Is there a new technology out there that would -- we're not aware of or the cameras for the police officers would be that technology? What would be your opinion about that?

>> There are a number of trends that I track and have tracked for many years for law enforcement. Certainly cameras you've heard both myself and judge Cord talk about them. I think that's where the best bang for our buck is going to be, it's going to prove up all the good work our officers frivolous claims that are out there that are settled for good reasons but I think that they will document things that need to be documented and eliminate any questions of level of service and type of service. Other technologies are coming out that we're going to be seeing in the next five to ten years, is in-field DNA. The able to Coda system that has been yet unidentified and yet once you get a sample from somebody who's been arrested for a felony and you run it against that Coda base, we are making cases every day nationwide. That technology is getting better and faster. Now it takes several weeks to get back an DNA sample in the lab. That can be done in a nature of hours. The goal is to get it in within an hour

so it can be done in a test at the police preprocessing facility. There are a number of labs that have been working on that and been able to sequence DNA for less than an hour. I think you'll see great improvements in laboratory techniques there to the point where it's going to -- we'll be able to catch people before they commit their 45th sixth seventh rape. Those folks are serial criminals and that's where we'll make grade stride. The communications and broadband network, I appreciate the accolades but that platform will bring applications at a we haven't even developed yet. things that are happening on iPhones and iPod, look at the app stores, look at what people will do. It will be much more cost effective nationwide and Silicon Valley will drive that, the City of San José will drive that and we will be beneficiaries of that in the future.

>> Councilmember Pyle: So much to think about. And anything that can save money in the end is something that I think is a very wise investment so I would really push for the cameras and anything else meantime. And then in reference do fire, the last couple of fires have been really amazing, really out of sight. Six alarm fires I believe. Is the age of the buildings in other words where the last one occurred it was in an area warfield I think that's an older part of San José. Do you see this becoming more and more of a problem? Because some of those buildings got to be 75, 80 years old.

>> Councilmember Pyle, members of the council that is for sure a part of it but also the upkeep of the homes and how the homes are being used for more than one family in some cases or multiple, you know, kids that have left and come back. But the upkeeps in one particular case has been one of the concerns, and people doing repairs on their own, and maybe not being fully qualified to do that sort of thing. Some concerns about how things are being stored or what's being stored. But we're seeing a very wide variety of accidental fires that are having some very dramatic impacts on families, devastating impacts on families. And the proximity of some of these buildings to each other, or that they're multi-family residence, also creates that concern for the neighboring residents. The thing that I have been very impressed by is the aggressiveness of our firefighters that have been able to limit these fires and in many cases, much better than that I would have expected given the resources that we have, the aggressiveness getting inside and making sure that they do as good a rescue as they possibly can has been really in our case has been -- the outcomes have been amazing.

>> Councilmember Pyle: So in the displacement part of it, that's where you step aside and the county comes in and helps to find Holm homes for the individuals?

>> We work with a variety of resources including the Red Cross to place some of the families. Often they go with other family members that didn't live there or friends but we work with a variety of agencies to place displaced people.

>> Councilmember Pyle: So if you were to come up with what's going to be the future in reference to the age of the buildings, the condition of the buildings, the fact that people are trying to do handyman services themselves, do you see this as an ongoing problem that's going to be exacerbated especially by a very dry summer?

>> I think that it is going to for a while. We have some ability to impact residential home now, with new codes that allow for us to require sprinklers to be placed in those homes. But most of the homes aren't being built today, most of the homes that people live in have been here for a long time as you mentioned, so we're trying to catch up. We don't have a lot of enforcement authority in single family residents for sure and limited in other cases. And so we're going to have this problem for a while. And as the economy continues to struggle, people are hurting everywhere. And so you see things that people are doing that's causing them to have emergencies in their homes that may not happen otherwise.

>> Councilmember Pyle: Well, in order to get the word out, I would be happy to take whatever official wording that you may have to put in the newsletter and perhaps my colleagues will join in as well, to get the word out to people in our constituencies that they need to take some operation to keep the fire rate down.

>> Right. One of the things that I had mentioned just briefly in passing is the role of our firefighters that they have stepped up to reach out to our community and help them with things just like that, to help them understand better how they can make -- keep themselves safe and keep their homes safe you'd and putting a cord under the rug and wear out the insulation and cause a fire in your home. Our firefighters are reaching out into the community and going to homeowners association meetings and other opportunities where they can assist our residents.

>> Councilmember Pyle: Thank you so much. Appreciate the work that you do.

>> Mayor Reed: Councilmember Constant.

>> Councilmember Constant: Thank you, chief McDonald my questions were a little bit along same line. We've noticed a lot more structure fires especially in multifamily homes, one of the things that feedback where we don't get which I think might be helpful, in trying to find the longer-term solutions, is what causes these fires after? We hear about the response, you know we get our notifications, we deal with the community response, we have our community meetings. And then never really find out what caused the fire. I know in my district we've had several multifamily units go down recently and if there's a way that we can close the loop so that we can start -- I don't know if you guys do annual statistics that show fires and causes but I can definitely tell there's a trend that's different now than in previous years. So what do we do in that area?

>> Well we do try to determine the cause of every fire. Sometimes it's not that easy but in many cases it's accidental. One of the things that we would like to be able to do a better job of, is just what you said, is provide information for neighbors in areas where fires have been. So that they could, if they have those same conditions in their own home, that they would be able to, you know, mitigate those or improve the housekeeping or have someone come and make sure that the electrical is as it should be. That information, I think would help people. We are so thin staffed we haven't been able to have the outreach like we would like to by our folks and our public education resources that we formerly have, we don't have the ability to do that as we did before. So while we do maintain the data on what the causes of the fires are, and we try to trend that, this is an area where I think Councilmember Pyle just mentioned. Better ability for us to analyze that data would be very helpful and for us to be able to use tonight real time. That's a challenge and something we really need to focus on in our department so that we can better equip the limited resources that we have with helping you in your district and others to make neighbors aware of things, you know, safety hazards that they have in their home and prevent those kinds of things from happening and really focusing and targeting our attention on multifamily residences.

>> Councilmember Constant: I think all of us have in each of our districts pretty effective ways of communicating and disseminating information. But I'm not sure how we get the information from you to be able to do that. I know in only one fire of all the ones that have happened in my district have I really heard about the cause and actually read about it in the paper. So if there's a way that we can get that information I think we're surely not able to go out and do the fire safety speaking that your staff can but we can deliver messages and I think from my own perspective I'd like to know because we know that our multifamily inspections in code enforcement aren't what they were before. So if there's a correlation between the cuts and inspections and the increase in multifamily unit fires, I think that's something that we need to really look at. And I know for me, with the multifamilies that I've seen in my district go, you know I think it would be useful to know when were they inspected? You know was it ten or 15 years ago? Things of that nature. So I think that would help us. And then where are we in terms of moving towards a boundary drop system? Which you know is important to me in my district given my locality.

>> Councilmember Constant, we are working, and in fact are currently in conversations with Santa Clara County fire and Santa Clara fire department in looking at opportunities for us to be able to provide services across boundaries. One of the areas that we have a challenge, again a technology challenge, is dispatch centers. Our communications centers that aren't able to fully communicate with each other at this point. But the concepts and the agreements are being discussed right now. We're looking seeing that we do have a CAD link between county fire, county communications in our city and so right now we're looking at what are the steps that are necessary to be able to understand the status of the resources of each other's departments, and the ability to be able to dispatch those. And that would really facilitate boundary drops and closest units across agencies.

>> Councilmember Constant: Okay, I think that'll that's really important and you know I think particularly important in my district given that we're surrounded by four cities and the closest San José fire station is a distance away from my district if it's not one of the two in my district. But it would also help in ore areas of the city in the Cambrian area No. south valley area, the Alviso area, there are a lot of areas where we have a lot of opportunity there so I just encourage you to catch pushing in that direction because I think it will make a huge direction for us, thanks.

>> Mayor Reed: Councilmember Campos.

>> Councilmember Campos: Thank you, mayor. Chief Moore. I was looking on section 8, page 248. And it's the budget reconciliation 2011-2012 adopted to 2012-2013 proposed, midway down, or a little bit more than midway down there is a line item, helicopter unit restoration. Well first, is that part of the proposed budget? Because I didn't see it in the budget changes by department a few pages over.

>> Jennifer Maguire: Jennifer Maguire budget director I can help out with that question.

>> Councilmember Campos: Thank you.

>> Jennifer Maguire: Last year the helicopter unit was reduced on a one-time basis. That's what council reduced it on a one-time basis only. So as part of putting together our forecast last year, we automatically restored it, based on council direction so it is in the budget for 12-13.

>> Councilmember Campos: Okay, good. If I could just comment on that, it's amazing how much we miss that helicopter, you know I think -- and correct me if I'm wrong, chief, it was flying over the weekend.

>> It was, Councilmember Campos, let me just share with you if you recall we were heading into a very difficult time at this time last year. In order to save some money we went to reduced hours on the helicopter. So we never eliminated the helicopter service but it wasn't flying all the sorties it did, we were flying in effect one day a week, keep the fluids running through the helicopter, if you ground it you have problems with the helicopter. We didn't want to ground it, we wanted to know what would happen with tier 1 tier two. The good news we had it up for some period of time. But you're absolutely correct, when it isn't in the air, you miss it. This weekend, it was critical to have Air 2 in the air, to monitor traffic, to understand when we're getting near gridlock, to institution diversions, to follow a suspect in a brandishing case, so you don't lose track of him, so you don't have to pursue somebody through a very crowded area, we had a pursuit in a very congested area, although it is very expensive it is a great

force multiplying plier. We're operating from that reduced level we were last year, it's not the full time four days a week staffing that that we had.

>> Councilmember Campos: I'm glad to see that it's part of the proposed budget for the upcoming year because I really believe that there is a huge difference. You know I experience it in my district, I even get some comments from constituents that one, notice that it's not flying as much, and they actually see it as a benefit. And even though there's -- you know it creates some noise but you know I think it's a good tradeoff to be able to make sure that people feel little bit safer in their homes. And I can attest, I hate to say it some but back when we were having it flying, it flies over my neighborhood all the time. And you know I mean it is a good feeling to know that someone's up there to be able to watch and try to reduce crime in the neighborhoods as much as possible. So those are my comments. Thank you.

>> Mayor Reed: Councilmember Chu.

>> Councilmember Chu: Thank you, mayor. I'd like to echo my appreciation to both chiefs, and the IPA, for an excellent job for the last year. And I have a question on this VIII, 255 page, the percentage of request, request of crime prevention presentation for field within 30 days, the second one on the bottom. 2010 and 11, the actual is 80%, and the estimate for 12 dropped down to 63%. I'm just questioning why do you think that the crime prevention presentation to fulfill in 30 days will drop about one-third for next year?

>> Councilmember Chu, appreciate the question because it really goes to the hard of our ability to serve the public with community presentations. We several years ago, as last year part of our budget reductions, we eliminated the community services unit. We ended up having to cut a number of crime prevention specialists, one assigned to each police division and I know many have been out in your districts and you know their name. As we do more community outreach and the community know they have to be better partners, we get more requests, we are asked to provide that level of service that we like so more people putting in a request for crime prevention services and only four people city wide to do that. So at some point I would hope that that would be another restoration that we're able to accomplish as quick as possible because I think it's one of those things that it is cost

effective for the nonsworn personnel who are really experienced and we have them available to go out in the community to help them organize.

>> Councilmember Chu: Definitely. You got a very, very good strong four-people team there and in district 4 we definitely take great advantage of them. You know they are coming to my district probably at least once or maybe even twice every month. So I'd like to see that we restored some more staffing on in crime prevention and community education. This is very important to me. Or just like our personal health, I think prevention is much effective way of just prevention and intervention. Your target of 45%, I was hoping that we can raise that target a little bit.

>> I think it's a function of realism rather than set a target that we know is not attainable. What we're trying to do is be realistic with the resources that we have and the reality of request, that is what we anticipate will occur as our target one of are push people to organize, we're going to ask them come together as communities and they in turn are going to ask us for more help. We get the cycle. I will say again as nonsworn personnel those and dispatchers are among our highest priorities.

>> Councilmember Chu: I hear that. But I feel if we set the bar high, higher, and then I think as the driving force for us to get more people to meet that target, if we set the target low it's like oh, this is really, you know we're exceeding our performance. So this is why I'm coming from.

>> That, I understand and I appreciate that. I'm hoping that, and I expect, that we're going to see an increased number and I would like to be able to provide all the services because the demand is only going to increase in this area. Which is a good thing. If you like councilmember we'll see if we can raise the bar higher.

>> Councilmember Chu: Raise the bar higher and then work harder to meet that target. Same on that line, community member who feel more knowledgeable. It dropped from again, I think it's just a matter -- raising the bar a little bit. For the 2010 and 11, it's 94.6%. And estimated 11-12 is 95%. But our target is 85%. So I also like to see that target you know move up little bit.

>> Councilmember we'll look at that same target and see if we can raise it. I do think it also reflects though as people have fewer services and to be educated. It's an outgrowth of what our level of service is.

>> Councilmember Chu: Great, I appreciate that. Another comment I guess is a questions about your dispatching system. Because I got a couple of calls just coincidentally within the last month that there was a nonemergency call. I can't remember the detail of the call, but the resident felt it was really a nonemergency call. However there's six or five or six of patrol cars all of a sudden. You know, in kind of responding to that call. So he felt it was a little waste. And is it the dispatch system or what's your explanation?

>> You know without having the detail I don't think I could comment on that particular incident. What I will say is, sometimes when a resident calls in, with what they believe to be a nonlife threatening situation, they have a piece of the puzzle that's just one piece and a broaders piece may be something of much more significant in the neighborhood when they see somebody run or something out of place when in fact there might be a violent crime that occurred, we piece it together in the communications center, able to patch together i don't know in this conveys.

>> Councilmember Chu: He wasn't the original caller, he was a bystander.

>> The segregate thing is we record all the conversations, I can get a --

>> Councilmember Chu: Wops to prevent a situation like that, say okay we already have one police unit responding, able to answer to the same call, does our dispatch system have the ability?

>> Very much so. It's prioritized at the time of call it's also prioritized by the dispatcher, and the officer. That changes moment by moment. One understand you determine what you have and then cancel everybody else if you don't need them.

>> Councilmember Chu: Great you answered my question, thank you very much. Question to chief McDonald. As you mentioned, we are having difficult time to recruit new firefighters. Can you elaborate on that? Why do we have difficulty recruiting firefighters? I'm wondering if chief Moore is having the same problem.

>> Councilmember Chu, members of the council, we're having a more difficult time, a lot to do has bring back all of our former firefighters just because they weren't really sure what the circumstances were going to be here, as well as, we laid them off. And laying people off, I think, has a somewhat of an impact on the consideration that people would have to come here. And so I think I'd be less than honest with you to say that there are a lot of things that are creating concern in our employees' minds and I think that has an impact on how they feel about being in the city.

>> Councilmember Chu: Do you see that chief Moore?

>> Yes, would I have to echo chief McDonald's comments. With the academy we just several thousand for a similar number, you know the competitive nature of our business today, and that may change over time as other people take on the challenges that San José has taken on, that may change for cities as we move forward. But in today's environment we are seeing fewer people applying. We have yet to see how many people come out of our process. It may be enough for right now but I do see a challenge moving forward unless the compensation packages in other cities change, we're going to face an increasing challenge to recruit and hire people. A broader challenge for us is, once we get them, if those changes don't occur long term, we may see them leave to go for elsewhere even out over time. The competitive marketplace but again for right now we are seeing a dip in recruitment but we are not -- we won't know yet to see what the situation is so I think we're okay with that, we'll have to see what the City Manager finds out.

>> Debra Figone: Chief Moore we have seen some employees come back, and to Chief McDonald, in the current environment and how they feel, have you had any experience with new applicants? Chief Moore said 800, probably fewer than we've had in the past, I'm not sure if fire has had a similar recruitment most yet. Maybe to chief Moore, are people coming back and chief McDonald, in terms of new applicants.

>> First of all, this is a great place to be a police officer. Anybody who's come from somewhere and comes here realizes that despite the pay, this was pre-layoff, a number of them have wanted to come back to San José and they realized that you know what this is a great place to be and they may get paid a little bit nor is someplace else, it's not all about the pay. We do see that phenomenon, and we tell people when they leave, listen there will be a home for you when you come back and most of them not all of them have come back.

>> In terms of new people coming and leaving in terms of the 49 at a we just hired back, the first group, 22 K came back, another left. Another in-county fire department part of that was concern, part of that was the environment he was concerned good here. In the case of the remaining 27, we had one of those individuals already has left and gone back to the department that they came from. I would say that our ability to attract is still very high, it's a great place to work as chief Moore said. We have varying levels of interest within our city. The middle recruit academy we did, we only had 11 people in the academy, and that had to do with the number of applicants we had coming forward. That was probably one of our smallest recruit academies that we had. Much better case in the third recruit academy.

>> Councilmember Chu: Thank you very much. And since the City Manager's child in I think I would just want to bring that concern to the City Manager level. Because I now, hearing that from the police and the fire, but I also hear the same concern from the water treatment plant, we're having a hard time to recruit qualified people, as well as the Planning Department, I guess the question is, how do we handle this situation? Are we lowering our standards, so we'll be able to hire somebody with a lower standard or we hold on to those open positions until we find the real qualified people, did people that we really want to come in and fill position? How do you handle this?

>> Councilmember Chu, members of the council, I think it would be a mistake to lower our standards. I think we have very, very high quality employees that work very hard to provide services and I think that it would not be appropriate for us to settle for employees that aren't of the standard that we believe that we circulate have.

>> Councilmember Chu: Okay.

>> Councilmember Chu, I agree with chief McDonald. Standards are very critical. We are having officers going to people's homes under the worst of circumstances. You don't want people of questionable character. You want people of the highest standards. difficult to recruit it doesn't mean it's impossible.

>> Councilmember Chu: It will take longer to fill that position?

>> We have yet to see. This is our first recruitment cycle since we've been through the difficulty. I'll share this with you, I've shared this with people who have retired and talk about the history. There is an ebb and flow, this is a difficulty, I'm confident this is a great place to be a public safety officer in this great city so it's the question if it's all about pay it may be subtly different. Retention is going to be April issue for us.

>> Councilmember Chu: Thank you very much. We should definitely work to keep this San José a place for people to have a career, and not just in Public Safety, but in other fields. Thank you very much.

>> Mayor Reed: Councilmember Liccardo.

>> Councilmember Liccardo: Thanks mayor. Chief I had a few questions about various line items in the budget so forgive me for being in the weeds. I am happy to point to you a page number. The police station when it's closed and shuttered according to the budget it's \$120,000. I know nothing about buildings but what exactly costs \$120,000 in a closed building?

>> Councilmember Liccardo, I'm not an expert either. I know it's a good cost building. the combats electrical water, I'm certainly I would defer to Public Works personnel who tell you --

>> Councilmember Liccardo: I realize it's probably not a fair question I realize it's not your area.

>> Again it's the 24-7 facility, it's pretty large, it doesn't surprise me if you look at a typical bill, even though it's a green building we're very proud of that fact I think there's costs associated.

>> Dave Sykes: Mr. Mayor, councilmembers, Dave Sykes director of Public Works. There are systems, most of the building we've shut down. There are systems in the building that we have exactly how we're using that budget.

>> Councilmember Liccardo: Okay, I appreciate, I recognize this is really in the weeds. I'm just looking for a few dollars we could you know add to an oversometime budget for another officer would be great. So --

>> Jennifer Maguire: Councilmember Liccardo, Jennifer Maguire. So just to give you a sense of it, it is primarily the electricity. We spent year-to-date just from January about \$60,000 on the electricity alone. Very little on the gas, \$1700, not year-to-date, probably on the water probably \$4,000. We are tracking on the current year to make these propositions.

>> Councilmember Liccardo: That's required to keep the systems from falling apart basically?

>> Dave Sykes: Keep them operational, we want to make sure the building doesn't go into a system of decay. These are pretty complex systems in the building. I wasn't aware that the energy use was that high so I'll take a little closer look at that.

>> Councilmember Liccardo: Thanks Dave, I appreciate that. Chief, I recognize you're in a really tough spot in terms of the scarcity of resources as I think that everybody that is sitting in front of me and I think we -- leadership doesn't make up for all that but leadership sure goes a long way and I'm grateful that we have the leaders that we do in Police and Fire and IPA. But as we look at the decision that you made about the \$500,000 for overtime, I know that you know there are decisions you need to make because you can't be sure if we're facing a \$22 million deficit next year whether hiring an officer today we'll be able to keep that officer that we're facing. Is that what drove putting the immediately available begin the cycle that's required to get somebody up and trained?

>> I think both factors in play, councilmember. The truth is it is cheaper to have -- you don't pay the overhead, the retirement cost and everything for an overtime position yet we had a number of areas where we cut and we cut deeply and we realized that the problem started to grow and we heard it from everybody on the council with respect to prostitution, develop gang incidents things like that that the only way to get people out to address that would be through overtime and dedicated overtime for specific functions to make sure we can track and account for it to make sure it was making fiscal sense to do so. As a long term solution again we physically didn't have the bodies which it would be great if we did but we don't and in order to get new bodies again, it's going to take me at least a year from now, 18 months from then. So the decision was to go ahead and seek an allocation of overtime, to seek those crime rates wept so if there was at some point an opportunity to say this is something we need to restore on a full time basis we should do it or can we manage it with overtime? The concern I have with overtime is after a while our people get burned out. We talk about officer fatigue and I know Councilmember Constant talked about that in the context of secondary employment. It applies also to overtime. Gang graffiti prostitution we're going to monitor it closely to make sure we're not burning our people out.

>> Councilmember Liccardo: I appreciate that, summer is the most active time for gangs and special events and you've got a lot of officers working extra hours and it's a concern for everyone. I'm thrilled see the automated reporting is going to come on line. Ten years ago I was working in the D.A.'s office and other departments were automated and we were still stuck with the paper and pencil. And I guess where I'm Plata Arroyo particularly interested with those field I.D. cards, because I know that for several years, I don't know if it's still true today, those were stacked up in a corner somewhere because we couldn't get them 52 a database because we didn't have the staff. Is the automated reporting automatically going to ensure that the field reports?

>> Just the answer is yes but with eligibility of explanation, instead of filling out a piece of paper with information that is valuable information, and getting into a system that can be accessed by investigators by other officers, we don't have the staff to input that data. So we do actually have today on our older system a data entry portal that you can input that information. so old and the new one is new to have that data transported doesn't make any sense. It's better to start fresh with a new system. Now just a quick update. We're already trained I think it's 20,

25% of our department on the new system, the operational within the next 20 -- I think it's the next 12 to 13 months which is, and it's being done right which means the change management piece which is always the most difficult is reality being done well. It's hard to get people to change how they've done business for the last 50 years and the way they've been trained but we've done a number of things and taken a number of steps to make sure they get it and I anticipate we'll see dramatic increases once we get the system up.

>> Councilmember Liccardo: That's great I'm really looking forward the to it, I know the human time is the real scarcity so to whatever extent we can maximize is a great thing. A year from now we'll have a single integrated database that has reports and field I.D.s and it's all on one system that anyone can pull?

>> The vast majority of systems will be in one. I hesitate to say that everything is in one system that's not a truthful statement, there are always going to be these one-offs that aren't in control of us but there will be essentially one system just to be clear.

>> Councilmember Liccardo: In e-mail, I don't know if you have had the chance to see it, it was about the use of operation officers, I had a conversation with Sheila Mitchell I believe it was yesterday. Recognizing there's no substitution for a police officer in a particular place but given the realignment dollars that are coming to the county and I know that they're not swimming in monetize either, but inquiring as to whether there might be a role for probation officers to be in our parks, where we're seeing a large congregation of folks who have you know are on supervised release, whether it's pretrial or after conviction, fair to say that a simple question of hey are you on probation, and you know being able to, if a guy looks like he's in trouble and maybe needs a little referral to drug treatment, or if there's a guy who's out there violating, you know, that way it can be dealt with. Whereas officers may not have the time to be able to ask those questions and run checks. Is that something that could be useful?

>> Councilmember, in the realignment scenario as we see it today and it may change over time, we don't receive any of that monetize. It's all going to the county.

>> Councilmember Liccardo: Right.

>> So right now those probation officers can go out there and do it right now, it is my understanding that they should be doing just what you are describing. I would prefer if they enter into a partnership where a probation officer and a police officer influx as we've center seen before coming out of the state prison. We had a session talking about our concerns and I've been looking for evidence of people who have come out on that minimal level of release and supervision and I haven't seen huge spikes that I thought might be there. So I'm cautiously optimistic. I also know there's legislation pending where cities would receive more of that by statute the A money for realignment. Now recognize that realignment is starting to ramp up. Again we haven't yet seen the peak of this and I think we're all concerned about it but I have to say I have to give credit to chief Mitchell, Sheila Mitchell for the work she has done to keep us safe today.

>> Councilmember Liccardo: I'm hearing the line of 400 folks have been released already over at Hedding street. It makes me concerned, a lot of those guys are ending up homeless and if they're out there that's trouble for everybody. So I guess the question really is, would there be a willingness to partner with probation if they're able to dedicate the resources to put folks out in the parks?

>> If you are asking us -- I would like to see it. That was the model that I would have preferred. It didn't happen that way.

>> Councilmember Liccardo: I know you don't get the money, they do.

>> So what I'm hear is they are going to take money they get for a problem that's in our city and they're going to dedicate resources. There's a better way to do it and the state legislature I think is coming to the realization too that they need to fund cities preferred model but again we're working our way through it.

>> Councilmember Liccardo: On the 911 calls, I'm glad to see we seem to be within a three-second response time of getting the time.

>> Answer time.

>> Councilmember Liccardo: Answer time not response. Occasionally I hear complaints from Spanish speaking residents that there's nobody speaking Spanish. I don't know if that means there's nobody there immediately available they're calling the AT&T folks and there's a delay. But do we always have somebody who is Spanish speaking in the room or sit possible that they are deluged with other calls?

>> Most of the time we have bilingual dispatchers but they could be handling other calls there's no dedicated Spanish-speaking or any language speaking line. We do have the service that we contract with and it really is good service. So whenever I hear a complaint about call-taking or a concern about that I actually make sure we investigate it to get to the facts of it, because if it's a one-time failure or on the part of our contractor, I'd like to know. nature of the beast because it shouldn't be that way. Having said that we never would be able to dedicate somebody who spoke Spanish or any other language to do that kind of work.

>> Councilmember Liccardo: I'll try to get some specific dates and times when I hear concerns expressed. And then finally on the -- I recognize that different crime categories are moving in different directions. Obviously we're concerned about all crime. But the burglary and robbery numbers seem to be moving up while other numbers are moving down. And I'm wondering with the additional commitment of money to the gang task force can any of that be used for TADS?

>> There's no restriction specifically with -- that would be a decision certainly of the council if we wanted to dedicate some of the mayor's gang prevention city resources through TADS. We could place more emphasis on those provide services to tabs. With the yes of burglary and robbery it's different in some parts of the city. Some districts will see slight increases. Again the numbers are relatively small, trending autopsy and other crimes trending down. As it was related to the mayor's gang prevention task force, of those cases they were much more violent as was an interesting scenario. As we move forward we track those trends very carefully. Also with respect to the property crimes the verified response policy that we implemented I committed to revisiting 12 months out just to see where our burglary rate was. And we are seeing in fact again stability in our residential burglary

citywide just as we thought we would and just as has every other city that has implemented that policy has talked about. There are pockets where you'll see in a neighborhood and that's usually the work of one burglar and the key is to catch that burglar as fast as we can so we don't see a spike moving anywhere else.

>> Councilmember Liccardo: Just on that subject can I ask you to look at the chaptersen page 76? Because I'm trying to interpret those numbers and I want to make sure I'm getting them right.

>> Councilmember, you are talking specifically 7-76?

>> Councilmember Liccardo: Yes, exactly.

>> Talking about the residential burglaries for the first six months of the year, prior to when we implemented the policy, remember because we didn't implement the policy until mid year way through. So again, we're -- we're going to track it all the way through to make sure that what we're seeing is consistent all the way through time.

>> Councilmember Liccardo: Okay, for the 11-12 estimate, that's the column there in the middle, is that percentage number relative to the year before or is it relative oto -- because it says in parentheses, change in incidents and I'm not sure what the base is. Seems like all those numbers are moving in large swings in both directions.

>> Good morning, this is Lisa Perez from the police department. Yes, these are based on a changeover from last year. So from prior year the increase is and based on the first six months of the fiscal year.

>> Councilmember Liccardo: Okay. Well I'm certainly happy to see that sexual assault and gang related incidents are down by such large numbers. I'm just surprised to see the muled magnitude of the swings.

>> Again you got to be careful with the perks, some numbers that aren't really really high that will generate really large swings.

>> Councilmember Liccardo: Thank you very much. Thanks for all your time.

>> Mayor Reed: Councilmember Rocha.

>> Councilmember Rocha: Thank you, mayor. I'll just pick up where you just left off because I've had this consideration with the police chief in terms of residential burglaries in our area that's one of the complaints I get the most is a concern for this this and then traffic calming and speeding and not being able to enforce those issues. Really there's not much more for me to go on that just to restate any concern for it and maybe ask you another question about big picture as far as I guess investigators and how you manage the crimes. And I know you've talked about this in the past a number proactive we're responding instead and can you talk a little bit about what your staffing levels at that and how you see that going into the next fiscal year through the budget process and then thirdly if it was a perfect world, what would you like to see, not a perfect perfect world but tidy perfect world, what could help you do the job that you're doing?

>> Councilmember Rocha thank you very much for the question. And we have had this conversation I know that both that assistant chief Goede has been out in your community as have I. And what we're finding is most effective particularly with respect to the residential burglaries is the willingness to report. In the many meetings I've gone to, I've asked for a show of hands who actually has reported suspicious confident and a lot of sees something that's not right, the person lives there is not the person walking through the back gate, see them knocking at the door and walking through the back gate, that's how we catch them. It may not be on the first burglary, it might be on the sixth or seventh, it might be on the third or fourth. In a perfect world, I literally a minimal number of burglary investigators, our property crimes investigators basically when we had the cuts they took the largest hit. It would be great as we start to regrow as a city and as -- in staffing, pay more attention to the analysis piece, using the data as we've talked about, to identify those hot spots, and then place investigators or -- to address those specific concerns. The other thing is, if we did hire some community service sisters, we will be putting together a proposal that is subject to meet-and-confer, to free up our officers to work on those serious types of crimes and have the reporting function be formed by nonsworn personnel. Many departments around the

country utilize this personnel. It does free up the officers to do the investigations themselves. We realize it is a contentious issue in the labor situation and it doesn't have to be large numbers but we will be putting forth or at least suggesting a pilot program to address that but ultimately requires investigators to investigate, bringing the staffing level something higher than it is today to focus on all crimes. There are a number crimes we receive the report but they're not worked up. The solvability rate is very low so we won't quite frankly a lot of our burglaries we don't even look at for investigation.

>> Councilmember Rocha: And I appreciate the time that you and your department put into this issue and meeting with the community. The value in that and you know it well which is probably why you do it is 1 informing to them, two explaining to them and 3 talking to them about the realities. Generally in my district they have been understanding, not many complaints about you're not doing your job, most has been, this is unfortunate, I'm uncomfortable with it and hope it changes. I respond by saying I do too and thank you for your understanding. Since I jumped on the tail of that one I'll start off by saying this is an impressive group of public safety that we have in front of us today. I'm very happy to have you folks representing San José and the fantastic department, for residents we're lucky do have you folks.

>> Thank you.

>> Councilmember Rocha: Let me jump into the police chief, you talked a little bit about the brownouts. From an 80% to a 2% change and you attributed that to some of the brownouts, can you expand on that and express how you feel.

>> Brownouts is the temporary closing of daily basis the same impact as if we didn't have that company. And so what we saw when we reduced companies back in August of 2010, the four engines and the trucks is that the greatest impact we saw in response time had to do with where there were formerly two company houses. So our Martha station, our station on 10th street, our station on Lee, all of those places where there were formerly two companies and now there is one, we saw the biggest decline in response time performance. So Hillsdale, station 9 and our station in north first are the two stations that we do the brown-outs when we have low staffing. And in

those cases we see that because the call volume that the response time from a greater distance takes much longer to get there. And we can't meet the response time performance and therefore the outcomes are generally not as good as we would hope that they would be because of the lower -- or the longer response time. So yes, we have dropped our response time performance but I think it's in low pressure also being impacted by our capacity of our system because on those days where we have brownouts or the companies that have not been restored, we have fewer people on duty. And so multiple alarm fires or multiple incidents that occur near the same time have a big impact on our capacity. We just don't have the number of resources available to maintain response time in those cases.

>> Councilmember Rocha: So does that apply to both injury and fire or do you measure them the same or do you measure them separately? I'm assuming if there's a fire there might be other folks responding from other stations depending on where it is. But on an injury I would expect that that one station is going to respond.

>> It has an impact on both. That's one of the areas where I think it's not as clear that one structure fire call used up a lot of resources for a very long period of time. It may be three or four hours where we have five or six or more companies that are tied up and they generally are in concentrated areas and we try to move companies around to try to fill in some of those gaps between where the stations are empty or not empty but it does have an impact because you're still traveling from greater distances. We have a number of medical aid calls, single company calls in a close proximity period of time, that creates an impact to the system. We don't move resources around as much for medical aid calls as we do for structure fire calls because it creates a bigger gap. The fact that we have fewer resources on the street fewer people on duty a day, they are responding to a few number of calls and in some cases a higher number of calls we expect to see greater distances being traveled and response times being impacted.

>> Councilmember Rocha: Thank you. The IPA speaks very well to the needs in your office. Can you maybe expand a little bit about the staffing level in your office and the needs that you see for this next fiscal year?

>> LaDoris Cordell: Sure, thank you. We currently have six full time employees in our office. We are the smallest department in the City of San José. The issue of additional help has come about because of -- it's really in the wake of all of the outreach that we have undertaken in the past year, in addition to innovative programs we have undertaken that are not -- that are outside of our mandated work. So just very briefly, 2011 saw a 25% increase in the number of complaints brought by members of the public. That means that there are more intakes, that is interviews of members of the public who bring those complaints, at our office as well as at internal affairs. Which also translates into there being more audits. That is, more of the investigations that are counted by internal affairs, that are audited by us and an audit determines whether or not investigations are fair, thorough and objective. So we have an increase in complaints, an increase in intakes and an increase in the number of audits. It is my understanding that the chief is contemplating perhaps adding one or two positions, perhaps unsworn positions, in his office, perhaps as a pilot. If he does that there will be more people on that end who will be able to generate, do the work and generate, reports that are September to us in a timely nation. If that happens, there's an increase on one side that is sending us the audits but then good we have the same number of individuals. In addition, we have undertaken some projects that are outside our mandates. We are spending a lot of time and it's good time developing and lead working with our team leadership council. We have initiated with your help the student guide freshmen in the San José school -- in all of the public high schools in San José. We have undertaken additional work and in our outreach, you and so what we need, I believe that what we need now is an additional full time person to deal with our mandated responsibilities to help us which is intakes, in doing the audits, and assisting us with outreach. If this council would like us to continue doing the kind of work we've been doing which has really been I believe on behalf of my staff extraordinary work, more so than -- and reaching more people than ever before, I would like to do that, to continue to meet your desire, in order to do that, we're going to need additional I believe at least one additional full time person.

>> Councilmember Rocha: Okay, thank you very much. That's all.

>> Mayor Reed: Councilmember Herrera.

>> Councilmember Herrera: Thank you, mayor. So I want to pick up and you've brought it up in terms of the change in response to alarm policy, chief. And I was very heartened to hear that overall it is working and you're not seeing -- you're seeing really what other cities have experienced with a change in that policy.

>> We are. And to clarify that number for Councilmember Liccardo, that 24% increase, that represents UA data for the physical six months of the year asince we instituted the policy right at the first of the year that data would not cover the policy change just want to make sure that was clear. Second of all I want to make sure that we are freeing up resources for calls that really are going to count and that means catching the burglars, as opposed to responding to the 98.6% that are false alarms within the city. I'm heartened to see the results. rather people had some concerns about it but I think it's working just as we expected it would.

>> Councilmember Herrera: I'm sure you heard in my district some colonel about it and some perception that there were increases in burglaries and the sphere that folks that were committing crimes were made aware of this policy and thought there was an opportunity.

>> We're not seeing that but I will say just in your particular district after that conversation, I went back and checked and we had a person that was a active burglar in that neighborhood.

>> Councilmember Herrera: Did we get them? Him or her?

>> We did alarm calls on the radio, we don't necessarily respond to them or go to them. But the district sergeant that set okay, during the time we have respond to these.

>> Councilmember Herrera: Not all of of them?

>> A number in that area. Exactly.

>> Councilmember Herrera: I'm really glad that people have the flexibility to make those decisions. That's good to know that I think the communities it's important to know know that they know that there's some flexibility. The other thing people are people need to be told again that our crime rates in many respect are not increasing. Can you just address that again?

>> Sure, by comparison to any other major city, we enjoy a very low crime rate. We do have ebbs and flows. The am becomes a large spike and then put resources into it. And that's where the data-driven piece that the mayor and others have talked about is so critical for us to get good at. We do anticipate and I anticipate with fear resources and increased calls for service we're like reply to see I wouldn't say a predisposition, but the recidivism rate is very high for people coming out of prison respond to that and we need to be able to go that in a much more timely way.

>> Councilmember Herrera: How do we project for that? How do we look at staffing requirements and how are you doing, dealing with what he might have to deal with?

>> We're getting a list of people who might be coming out. You can't do it this person, by person most of them will unfortunately, the reality is where are they locating with so important because they're in our city and unless we know where they are, and you know have no fund to track them, I would like to be able to see a almost number of personnel, did most curriculum and most violent wearing let's say you had a sexual assault, you could immediately turn on a filter, that would tell you high risk sex offenders and be able to take the focus on them first. We're not able to do that now but I think that's a technology aid that would help us now.

>> Councilmember Herrera: They're not cleared from overalignment, they're really here. You're saying any of them that might be in the community if you had the ability to put to identify them that would be a good tool. I don't want people thinking there's good to be this big flood of -- I mean we already have foams in our community'gillespie.

>> We do but with respect to alignment, it's being sold as nonviolent, nonsexual, nonserious. A lot of those people have serious and significant priors. We are going to have a large number of people with realignment in the community. I believe in community corrections, it's much more efficient to do that. It's just that they have to put if resources at the state not -- from the state to the local level.

>> Councilmember Herrera: What do you think we should be doing to get those resources, not that it's going to make sure we support the county in getting resources to deal with this?

>> I remember we had the joint session on realignment I think it was last fall. And we had supervisor Cortese and supervisor Shirakawa, talking about major cities are in the same boat. Los Angeles ised far more than we are. And they're, we need the resources to deal with. We agree with the skeptic but that's why the legislation is now metropolitanning and the council has an opportunity to weigh in with that in Sacramento. I know Roxann's dealing with it daily. We're on it. I want to make sure to service that population when it comes out.

>> Councilmember Herrera: Your point is so well feign. You feel the interface with the county, assuming we get the resources we have that handle is that right?

>> Well I'm not sure we have it handled. We work with the county. And Sheila Mitchell is supes a little less concerned because of what I'm seeing but again as the numbers start to grow and they will grow significantly, their funding at the county level is not each funded,ists not. Id.

>> Councilmember Herrera: I guess I'm just concerned that we have the communication and the framework win you so, we're e-the -- it's all of our community so we need to -- I think it's going to be very important that we work close with them.

>> I agree, councilmember expected and through the mayor's gang prevention task force it is a strong force and we just don't have the money and they do .

>> Councilmember Herrera: Looking at the gang issues, I have to say if mayor's gang repairs task and everybody go participates community based organizations, I think the thing that he needs to know is constantly changing, it's not problem changes and so the ability to be proactive and reactive I think is really amazing and we're a national model and I'm very proud of the work of the mayor's gang prevention task force. My community was concerned last year about the cuts to the gang unit. When the V set was combined can you just talk about that what happened there because I know that was your decision, in terms of changing the staffing and certainly you have the ability to do that, council doesn't have any control over that. So can you address what happened there?

>> Certainly. When we went into the air where we were having to cut significant numbers of positions, and that's 23rd started before I became chief. But I understood and agreed with the decision, is to take special operations division which had V set the violent crimes enforcement team which is our street level gang enforcement unit, our traffic unit, our merge unit our canine unit and we restructured it. And we shrunk it and then gave it -- emerged V set and metro and we called it metro. And sometimes I wonder if the name change should have been different. Because people would have had a whole lot less heartache. But we had fewer number of officers to do a bigger mission. .

>> Councilmember Herrera: We changed the name so a name by tonight any other so to speak.

>> And that was lost by a lot of people that we eliminated it, we didn't eliminate it we consolidated it. More work with fewer people that's what it came down to. What we did realize is the messaging got out to the community and particularly those involved in gangs they they said there are no cops out there and we saw a spike so we responded by all gangs all the time. And it worked. And the first five months of last calendar year we all recognize and remember the spike that we had. As of yesterday there were 20 homicides in calendar year January through May last year in 11. We are now in 14, depending on this last homicide whether it's actually a homicide or not, it may be 13. But again that reflects the effort of the gang units, the officers working on gangs all gangs all the time. We did not have one gang related homicide from the end of school last summer to the beginning of school it was really amazing. We heard it from the guys we arrested, you guys are back.

>> Councilmember Herrera: That's important for people to know. I really applaud the flexibility you're showing and the ability to retarget and to use intelligence, the intelligence of our police department to go and figure out where we need to deploy our resources, it's a testament to the leadership of the department here. I'm very concerned about our crime prevention resources. Neighborhood efforts and I know that my office along with everybody else promotes the idea of neighborhood watch. And so what I don't want is to overmarket something that then doesn't get to happen. Because that's just going to frustrate the community. It's been my perception though that the folks that have come and asked for neighborhood watch meetings have been able to get them. So maybe it just takes more time but I haven't had people e-mailing and calling me saying, we've called the unit and we can't get a neighborhood watch and they haven't responded to it. So I'm hearing good things about that. Can you address that?

>> Councilmember I appreciate that. I do think that we need to expand that service and bring back some more reinstate some crime prevention specialists. Again it will be division by division. Sandra in your area has done a great job.

>> Councilmember Herrera: She has.

>> Sometimes large number of groups will want it all at the same time. We'll get to them but it goes to how long, goes to Councilmember Chu's question, how long do they have to wait for that service. Sometimes we're flooded right after school starts again we see a lot more and there is a lot of activity. It is one of the areas that ripe for restoration.

>> Councilmember Herrera: I want to if we have the flexibility in this budget I would advocate for giving you more positions on that. Especially when I hear you know the reality is the recruitment and training of police officers takes 18 months. And we know that there's been increases in burglaries and I think the neighborhood watch program directly deals with that. It helps, because it helps prevent things and if we can prevent things then that's one last officer having to respond to it. I think it's a good investment. Do you have any data on return on

investment in any way on this? My thought is if you do anything and the neighborhoods know each other put up neighborhood watch signs and look out for each other then you have a decrease. The street I live on we haven't had a burglary for a very, very long time because we look out for each other we have meetings and implement neighborhood watch. So I'm just wondering if you have any data on it.

>> With respect to metrics in the crime prevention world it is always very, very difficult. How do you measure something that you prevent? Even if you saw a decrease is there a causation between one particular input and what the reduction is.

>> Councilmember Herrera: Correlation is not causation.

>> Exactly. I think nationwide there is enough experience with the use of crime prevention as a very effective tool in driving down crime rates. It's not an end all be all but the more you can do. As you get neighbors working together and getting to know each other that has value in and of itself, that is driven by organizing efforts of the crime prevention specialists.

>> Councilmember Herrera: Can you talk about the pilot, you talked about a pilot with community folks not --

>> Oh the community services this is part of the discussion of civilianization. Right now different departments do it differently across the country. But we have sworn officers that perform functions that quite burglary reports some 89 scene evidence low level I'm not talking about homicide, I'm talking about a burglary, dusting for prints. Many programs use community are Service officers. Again it's a labor issue but at the same time I think we've reached a point where we really need to try it and work through it and I know that we've got some tough discussions ahead but I think it's something that I've talked to City Manager about it's something we just need to do and I think we're prepared to try and see how effective it is.

>> Councilmember Herrera: As you pointed out you take the information in but if you don't have an investigator working on it we don't have the manpower to do anything about it so I think that would kind of be a little bit of a conundrum. If you have collected all the information you.

>> Why should I bother to report it and the way I respond to it it's really important to get this message out if all of you would to your constituents is we need that information because it may help us drive a decision whether to respond to something. We need to know what's happening in the community, report it. Even if you know we may not get it because it's low level, if we get the information next things we know it's on every block in your neighborhood and then it becomes a bigger issue and we will deploy resources to get it. But if we don't get the information and they don't report it first of all, it doesn't reflect' and second of all we may not be able to respond to it because.

>> Councilmember Herrera: I any officers when they are answering calls need to get that message, not that we aren't able to get to this because we don't have the resources. That kind of diminishes the community willingness to call.

>> Understood.

>> Councilmember Herrera: Last thing I wanted to ask is how we gather.

>> City Attorney Doyle: The data, what period of time do we report on when we look at the crime stats and the various, is it calendar because it seems like it's kind of lagging behind the actual time. Can you tell me, explain that?

>> It's been a difficult scenario for many years and I think that's why you're seeing some driving changes. Couple of things factor in the driving of data how it's reported and how it comes out. The data you get from the safest large city information comes out of the uniform crime reports from FBI. Usually it's 18 months stale. Now the the problem is for us, we'll take a call, it's entered into CAD, we'll respond to it a report will be generated it will go

ahead and be checked to make sure if it's reported assault with a deadly weapon, it's not assault with a deadly weapon, it's a simple assault. Clarify it, Feds to DOJ, and generates a U.S. DOJ crime report. Official stats, I'm not as interested in that, that's what you're real time in the last 30 days many how many burglaries we had and what are we doing about it, it's putting cops on the dots to address specific current events. And sometimes away you get, oh, we see burglary is up. Always ask the question when? What period does it cover and I think what we're going to do next time is put some more explanatory comments out there so everybody understands exactly what you're reading. It's correct data, it may just be a little bit old.

>> Councilmember Herrera: Thank you chief. I have one more question for the fire chief. So there were some changes, I started to ask you this yesterday. I wanted you to comment on the fire station closure. I think we had one fire station closure and I wanted you to address why happened and how that happened.

>> Councilmember Herrera. Members of the council. Yes, with the result of the implementation of the 2010-11 budget, station 33, which is on Communications Hill, was recommended to be closed. That recommendation came as a result of analysis of the impacts that station closure would have. Of the consideration of the call volume. And the development that had occurred there on Communications Hill.

>> Councilmember Herrera: So there was a lower call volume is that what you were saying?

>> Lower call volume and in a report that the department developed in terms of evaluating the impacts, one of the considerations was the amount of development, and the estimate of how much of the development that was planned for the area, and actually how much had been completed.

>> Councilmember Herrera: So about 25 of it had actually been completed, is that right?

>> The department used a trigger point of about 50% or 51% of the development and that had not yet occurred in the area so that was one of the reasons they proposed to close that station.

>> Councilmember Herrera: Okay. But as we've seen from the statistics it's heartening to see that fire has been able to retain their 8 minute response 80% of the time despite their challenges and I know you've. public safety arena.

>> If I could talk a little bit more about that. We did receive a SAFR grant last year and we began the implementation of that grant in July. But what that meant was we hired those folks and we gave the training and we started with only 22 and then we fully completed the implementation of the grant in full just at the end of April. That provided the staffing for us to be able to implement our squad program, which we did on May 2nd. The expectations of the squad program are that we would be able to through our priority dispatch system, would be able to independently dispatch those two-person companies to the lower-level priority calls which we've estimated to be as many as 30% of our medical calls. So we intend to, through the dispersment of those five companies cover much of the city and free up the engines and trucks that would otherwise be tied up at those calls. We believe that will help our response time significantly. And I think what's even more important is, if we have probably a couple of things that maybe aren't readily apparent but we expect to see through this pilot program is in those cases where we'd have a call in the district where it would tie up an engine company and now the squad goes, if another call happens in that area then the response time from that call will be from that company that would have gone initially. So say squad 26 would go on the first squad call and neighbor another low-level call comes back in district 26, engine 26 would handle it and that would allow for a very good response time. Conversely if a very critical call comes in in district 26, those persons are there and the persons that are needed and the equipment that are needed would be there and again the response time would be improved. In the reverse though, if the engine is out and a critical call comes in their district we still respond with the squad so that they can start lifesaving medical aid initially even if they don't have enough people and they can start that in advance of the crew from the next overdistrict coming. We don't know that, but my expectation is there will be significant benefits from the squad program. It's just initiated though so we haven't seen the response time at this point.

>> Councilmember Herrera: I appreciate this is your call to put the squad cars in and I thought you probably had was that a meet-and-confer thing as well?

>> I think it was better than that. It was a partnership with our employees and it was their evaluation of how we could best implement those resources to provide services to our community. So they came up with that idea, and we were able to do that as well as solve some other operational problems.

>> Councilmember Herrera: Well, it's commendable, it's commendable to the employees and to you for coming up with the solution and it looks like it will help improve service as well. So thank you chief. I do want to make one last comment about the IPA. Our independent police auditor who has done such a fine job in outreach. It's helped people feel better about the police department because they have someone that they can talk to. And I think she - this program is giving people a place to go, to get questions answered. But I think it also, the partnership that has been shown between our IPA and the police department is a credit to the whole program. Thank you.

>> Mayor Reed: Councilmember Oliverio.

>> Councilmember Oliverio: My light was not on.

>> Mayor Reed: Okay. Councilmember Constant.

>> Councilmember Constant: The light was on, no one was home, I think was more accurate.

>> Mayor Reed: No, your light was on.

>> Councilmember Constant: Almost made me forget my point. I wanted to go back to chief Moore's comments about recruiting. I have to tell you that our recruiting cycle I think was probably one of the best-kept secrets around. Because I didn't even know we were open recruiting until recruiting closed. In fact I remember having a conversation with the City Manager being surprised that we -- there wasn't much open recruiting for police officers. Since you made reference to Oakland and their candidate pool versus ours can you tell us the difference

in their funding for their recruiting program and the effort they took in this last cycle versus what we have assigned to recruiting and the amount of funds we've given you for recruiting?

>> Councilmember Constant I can't comment on what Oakland spent because I honestly don't know what they spent. I could find that -- we could seek it from Oakland, if they give it to us I suspect they would, I don't know what they spent. I know we had an augmentation, it wasn't large but we don't necessarily have the funds to do large scale advertising because that is rather expensive. We did advertise in the manners we do, in trade publications, laces we usually do, junior colleges and level of education that's required to even apply, that's really important. We like local candidates I know we've spoken to candidates honestly is from people that we know, and you all know young people that would be great candidates and I hope that you all continue to do that. Because we're going to have ongoing recruiting now for a while that we encourage people to apply online. To get that process started. It is not an online application, I have to make that clear. It is not an online application but you can get that information online to go ahead and get started on that process.

>> Councilmember Constant: It's encouraging that didn't know until I it was over. I think if we're going to use an example look Oakland to make recruiting period, the recruiting staff and the recruiting money because I am a little familiar with what they're doing up there, it's completely different than what we're doing. So it makes it sound like nobody wants to come here and I don't think that's the case at all. And you know we talked about pay a little bit and it will of the other things that may be driving people. But Oakland took a serious pay cut as well and they've got pretty rough working conditions but they invest a considerable amount more in their recruiting and have a much more extensive program than we do. So I just want to make sure we put that in context.

>> Understood councilmember but I said I don't want anybody to understand or think that this isn't a great place to work. And we make that clear. This is a great police department and anybody who comes here realizes that. The reality is we are seeing a dip in ours and it may be related to what we're putting into recruiting, it may be other factors. I don't know that. I'm hoping we'll have enough qualified candidates coming through this time it won't matter.

>> Councilmember Constant: We need to know that. It's no secret you look at the budget we don't have a recruiting budget. So I think it would be more constructive for us to have that conversation up front before we get into recruiting versus going through a cycle and saying, we barely got one, we don't know if we'll have enough qualified applicants.

>> We should have that pretty quickly, as soon as we get through backgrounds of the 200 we have in background, if we don't have enough we'll probably be coming back to the budget office to try and get more recruiting money.

>> Mayor Reed: All right, we have a little bit of interesting glitch in the signals of who is going to speak. Councilmember Oliverio did not have his light on but Councilmember Kalra was attempting to get his light on. And so they're not voting for each other. This is not that kind of a problem. But anyway Councilmember Kalra wants to speak.

>> Councilmember Kalra: Thank you. I want to thank all three of you, I think you're all exemplary leaders of your departments. Thank you for the answers that have been given. I think what's clear from both the reports we got from staff as well as the answers today is that we're severely understaffed both in the police and fire department, the IPA has made the case and I think many of us believe that she needs some assistance. But I think that we're going around it a number of different ways. The reality is we need more police officers and we need more firefighters yes, we need to work on all those other issues but nothing replaces having more police officers both in patrol and detective, the same with the firefighters and the fire department and having firefighters that are on the scene and can get there in numbers as soon as possible. Chief McDonald. You indicated our standard of eight minutes arriving at the scene within eight minutes 75% of the time is a little bit below the standard we've set for ourselves, 80% of the time. The standard is arriving six minutes 90% of the time.

>> Correct.

>> Councilmember Kalra: We are falling below because we've had to reduce that standard ops I do hope with the squad and other mechanisms that we can improve on that but the reality is that we need more firefighters, you made mention of one truck three engines and one station closed including browning out two companies in a week. Those play a big role in us not meeting our response time standards, isn't that right?

>> It does Councilmember Kalra and in fact I think as you see in the police department, the number of firefighters that we have in our city providing protection and services to our community is far lower than you would see in almost all of the other Bay Area cities.

>> Councilmember Kalra: The most staffed fire department in the nation for large city.

>> Yes.

>> Councilmember Kalra: We are lower before the cuts and we are definitely even more so.

>> Absolutely.

>> Councilmember Kalra: I want to the things we should be doing anyway but the reality is we're short staffed. Now you indicated that you can maintain staffing on one rue cruet firefighters who leave the department. And you indicated a couple already just in the very few, the very recent past those were just hired on two have already left.

>> Yes.

>> Councilmember Kalra: And that I think demonstrates another problem, about if we put the money or energy entourage, we had 44 spots to SAFR only 22 of our firefighters wanted to come back and 27 didn't.

>> Right.

>> Councilmember Kalra: So speak going morale how is morale in the department?

>> Our folks are -- they continue to be very, very very professional and --

>> Councilmember Kalra: I'm not speaking of -- I know the police department firefighters do their job professionally. I'm talking about their desire of doing it here in San José.

>> We have identified a number of instances in this last year where we've been concerned about near-misses and I believe it's because of the focus of our firefighters and the concerns that they have. And so yeah they're very concerned about the things that are, there's a lot of things that are impacting our employees.

>> Councilmember Kalra: And I know we just had a tragic house fire where there was some fatalities recently. It bringing me back to the question I asked last budget process, the focus moving away from the structure of origin dropping our standards because of our lack of resources. And does that play a role in our ability to contain fires and ultimately our ability to save lives?

>> Our ability to respond quickly and respond with the right amount of resources have everything to do with how we can contain fires within the room of origin. If we aren't able to get there before the fire has flashed, sometimes aggressive as they would been otherwise. And so yes if we can't get there within eight minutes or faster and if we can't get there with the right amount of pieces of equipment and firefighters then we will see more fires burned beyond the room of origin and we'll be protecting --

>> Councilmember Kalra: So we'll see more loss of property and more loss of life? Interyes.

>> Councilmember Kalra: Now I'm glad you brought up the point of bringing the requirement right equipment and right amount of equipment. Because response time and you're saying we're getting there a little over eight

minutes and that's not even meeting our standard, engine and now include squads, however the first person to get there from the fire department.

>> Right.

>> Councilmember Kalra: Now isn't it relevant when there's a fire if it's an engine versus a truck or whether you have enough if you need an engine and a truck, you just got an engine, a engine and truck have different capabilities and different tools.

>> Yes.

>> Councilmember Kalra: If we get an engine on scene where really a truck is more appropriate that's the impact of browning out companies place a role and we don't have the right equipment in all fire departments.

>> Because it's not as easy and not as clear to quantify, you're correct. When we have a station open but it was formerly a two-company house there was an engine and a truck there previously then we were able to concentrate more resources in a shorter amount of time to be able to bring the incident under control and a more positive outcome. But when we have fewer number of resources and the same number of calls absolutely.

>> Councilmember Kalra: Just because the light's on in the fire station doesn't mean there's the right tools to respond to a fire.

>> That's correct.

>> Councilmember Kalra: I don't want to get obsessed on response time, the reality is 18 with that low standard even then we're not meeting the standards of being able to respond necessarily depending on the brown-outs and the different companies that have already been shut down.

>> That is correct sir.

>> Councilmember Kalra: Thank you. And chief Moore, before I get to chief Moore, chief McDonald what is our current staffing level for sworn firefighters?

>> We have 650 firefighters and we just achieved that in the end of April. And did you say our staffing level or number of firefighters?

>> Councilmember Kalra: 650?

>> 6050 firefighters.

>> Councilmember Kalra: Where would -- I guess it's not relevant, I would was going to say where would you like it to go? That's not necessarily relevant.

>> Jennifer Maguire: Councilmember Kalra, Jennifer Maguire. Just wanted you to remind you the administration did apply for the next round of SAFR grants, 24 more firefighters in the fall.

>> Councilmember Kalra: Thank you were reminding me, thank you. Chief Moore what is our current level of staffing for sworn officers?

>> Councilmember Kalra, our authorized level of staffing is 1101, including those ongoing. 1101, actual today we're at 1071 because of retirements and people that have left for other departments. I just received another resignation yesterday so it will be 70 effective next week. And then we have a couple more retirements anticipated through now and the end of June.

>> Councilmember Kalra: Now that 1070ish 1070 and dropping number does that include folks -- that does not include people that may be out on temporary disability or reassignment or does it?

>> No, people not occupying a code.

>> Councilmember Kalra: People not out in the field doing police work. We're at 1070 and dropping. How many officers do we currently have assigned to patrol if you have a rough if not exact number?

>> 548.

>> Councilmember Kalra: 548 officers currently assigned to patrol.

>> Correct. That's officer positions, that's not sergeants. If you want toll sworn I can give you that. 657 authorized sworn.

>> Councilmember Kalra: Including the sergeants, the supervisory staff out there.

>> Yes.

>> Councilmember Kalra: And so have we ever, or if we have been, ever been this low before, when was the last time we were ever this low?

>> I believe I want to say it was the late '80s I'd have to check to be sure but it's certainly not within the last two decades.

>> Councilmember Kalra: What do you expect you're staffing the job to this summer? You know that's speaking to retirements, speaking to people resigning going to other departments. Being realistic if you had to guess, how many officers would you win or lose?

>> I'm hesitant to guess but I do know we have people planning retirements maybe half a dozen, from 1070, I know we have people who are necessary process of applying to departments, this is a really great place to be so they realize it and they stay I would happy in the area of mid summer being close to 1060.

>> Councilmember Kalra: 1060?

>> Yeah.

>> Councilmember Kalra: And I know like just what we mentioned with the chief is an ideal number we would like to have, I know you publicly said you didn't like to go below 1100, how are you going to police the city using overtime and other resources?

>> Council what I mentioned, I do think 1100 given where we've gone and that we can, that is a good number. Hiring and recruiting I think we are going to have out of that 200 we're backgrounding enough people in the academy in September to be able to cover to give us a little bit above if we give ourselves a buffer from mid summer to the time they get out of academy.

>> Councilmember Kalra: When would they be out solo beat officers?

>> This time next year.

>> Councilmember Kalra: So this time next year is where you would actually supplement with those academy officers. And at that point we don't know how many officers we would have lost.

>> We don't know but as I said, we anticipate being able to work through cars between now and then and we continue to monitor and recruit as necessary. We're recruit being for a March academy nip. The idea is to maintain the authorized level of staff staffing, I believe it's critical that we do that.

>> Councilmember Kalra: We are now below what you think we can safely patrol the city.

>> Correct.

>> Councilmember Kalra: There were a couple of folks that you talked about the recruitment from other cities obviously we're not going to lower our standards. Other departments have their standards at a requisite level as well some especially in larger departments. That being said the comment about well you know people don't go into this for the money or they may take a little less pay. I don't think any police officer and firefighter goes into the career and thinks that's an easy way to make money. None of them do. The officers in Oakland, San Francisco acknowledge Sunnyvale, that being said how are we going to really remain competitive in addition to Oakland which was referenced I heard that San Francisco announced they would be hiring 400 officers in the next few years. How many officers have we 23rd lost to San Francisco PD?

>> I don't know the actual number to San Francisco, it's a handful maybe five or six. But again if you take it into context, our prior difficulties in the next family and otherwise.

>> Councilmember Kalra: I understand and I was again anecdotally told that for two spots in Santa Clara we had 100 San José police officers apply for those jobs.

>> You know I actually had that conversation with the Santa Clara chief. He didn't necessarily think that was a correct number.

>> Councilmember Kalra: That's why I say if you have a better number that's fine. The point being I understand there's an ebb and flow from people going through departments. But our department has been a place where people come and spend a career. We're seeing the opposite trend now where people want to get out, at the very least, they may be coming there are our academy. Incidentally how much does it cost the train an officer?

>> The recruit and hire and train, \$170,000 per officer.

>> Councilmember Kalra: We've typical being the beneficiary of that, we benefit from other departments getting training and we get lateral hires as you indicated chief 800 applicants whittled to 200 we're lucky if we get 40 that we can actually hire on. It's a far cry from where San José police department used to be, no fault against your or the great membership and women doing the job, clearly, there is something where people don't want to come to San José, we don't live in a vacuum, we can't have our heads stuck in the sand. We understand, everybody understands how things have been done here the last few years and it's not just about pay. I agree it's not just about the money. People want to go somewhere they're wanted. I do believe the departments themselves out on the street is of great value it's a great place to work in that regard. But if they're not wanted, are you doing fit interviews of folks who are leaving?

>> We are. The captain in the bureau of investigation, indicating leaving, for whatever reason I have done it on a couple of occasions where I actually knew the individuals. And they do express concern councilmember. It is what it is. I'm concerned about competitiveness in this organization. We have historically been the benefits, I'm one of those people that came here because it's a great place. Nonetheless those who come here and they leave and they go elsewhere oftentimes they realize this is really a good place to work. And if it really is just about money they probably, I can't control that but this is a great work environment. I hope that they stay and I share that with them. And a lot of people will come back but I understand your point.

>> Councilmember Kalra: It is beyond money it's just the sense that they feel valued and actually wanted in the department they're working in and by the city. What are you telling applicants now in terms of the benefits that they can expect? I mean is it still the current -- I imagine it's the current package.

>> It is the current -- we make a point of saying when we have the interviews, to Lin. We're not certain what's going to come out but this is our package today, look to the lock term to make their choice whatever it's going to be but I'd hate to invest in somebody because it takes a lot to have them get through the process, rather than go anywhere else. So it's a challenge.

>> Councilmember Kalra: I don't think anyone is coming to the process that doesn't know what's going on. You that's fine we're not going to stop hiring people we just want to make sure you know that we have our bare minimum qualifications for both departments and we've been very lucky that we get officers and firefighters that well exceed them. They're not just scraping by, those very high standards. We've been able to get people that are far above them and now it seems like we're going to have to settle for those and still people who are dedicated to the job and certainly well qualified. But those are not going to find other places to work or have some connection or some deep desire to work for San José because they grew up here which is great. Still it's a far cry from where it used to be. And in terms of the you know there wastage about I'm extraordinarily concerned about violent crime and violent crime rate. I understand some of the duties were merged into some of the units but when we got rid of the situation itself as an individual entity at the time it happened, I made the point and you agreed with the point that we are likely to see an increase in able to put a damper on that or S street level crime is we put a lot of resources coming into targeted resources, hundreds of thousands of dollars. So what was predicted did happen. And you know my concern, so we have 20 homicides last year, we were able to put a damper on that by putting in these resources and when you have people you are arresting that say oh you guys are back that means they were gone. So that means we did stop we did not have the resources to have our gang suppression in the manner that it was. Which you made us aware of, I just wanted to make that very clear. We had to retool or react very quickly when we saw a spike in violent crimes and speak in does take money it does take resources, it takes the specialized training and unit such like V set unit. When you are putting pressure on suppression, when you put pressure through suppression over ten, 20, 30 years which we've been doing, when it comes to our fantastic work on antigangs both often suppress and prevention with the gang task, you don't notice it until you take it off, the point is, we took it off and we noticed it. Is that fair to say?

>> I would say fair to say but wrap to the V Seth metro piece, they said you are back, we never left. What that did do was open up, we weren't doing prostitution or any of the other things people had resources to deal with it, we just prioritized all that we do.

>> Thank you, we keep pulling more and more resources from the neighborhoods from the burglaries because again we talk about response time we don't talk about what happens after we respond. If we don't have detectives

to do their work, if we don't have the folks in the department that can actually follow up then it doesn't really matter what time you respond. You can respond in six minutes or ten minutes or 20 minutes. If you can't follow up with a good investigation you're not get the result of a safer Community. I mean, I'm glad we don't have the same number of homicides from last year. But we've had about eight in the last month.

>> Uh-huh.

>> Councilmember Kalra: It is nothing to be cheering about. It can't be put slowly on the shoulder of the chief. If we need to do something about it. Thank you chief ..

>> Mayor Reed: Councilmember Herrera.

>> Councilmember Herrera: Thank you. So I just want to revisit that one more time. In terms of the merging and what happened with V set, can you talk about that one more time? I think what you just said was, the name got dropped and so there was a perception there wasn't anybody dealing with gangs.

>> Yes, to be clear when we restructured special operations we consolidated units. And in fact, had fewer of them. Fewer personnel to do the same job that we did before. We just happened to call it at the recommendation of special operations commander at the time, metro was more representative of the entire function rather than the violent crimes team. I sometimes wonder if we had just named metro V set if it would have made a difference, honestly I don't know, I don't know if I'll ever know. I do know that there was a perception that we had eliminated violent gang prevention, that was true so we focused refocused efforts on it again fewer resources makes it more difficult, that's no secret. But the name change I think had a disproportionate impact the way it was portrayed.

>> Councilmember Herrera: And certainly none of us wants to see fewer police officers. I think we all agree that we need to have a fully staffed police department and fire department and no one here wants to see fewer. We simply have had some since I've been on this council \$300 million worth of budget deficit to close and it has hit every level of this city including Police and Fire, unfortunately, so we have to work to solve those problems long

term and then hopefully we can start adding police officers. Back to the recruiting thing though. I did know about the recruiting for the police department. You and I talked about it. And I have just a personal goal to see more people that are -- live in San José come work for the police department. I think that is a recruiting advantage that someone who grew up here, and loves the city might want an opportunity to work for the San José police department so when I found out about it about the community I did put it out in the constant contact, for the people in the community and tried to get them to apply. Even sent one individual over to apply. I do want to see more people from the local community apply because I think it's great for people who are committed to San José work for our public safety department. That's another recruiting advantage because they are local. We got to look at what things we offer, having a local person might have more of an advantage there. I'm also interested in as much as we can broaden the diversity. I think that's important. I know we're constrained by whatever laws we're constrained by. Can you tell me again how many women are in the San José police department rather than men? I think it's 90% male right?

>> Roughly 10% of the sworn ranks we have a number of women that got laid off quite frankly a large number of officers of color and minorities that were in that group that got laid off disproportionately because that's the younger group that was hired. Again we have some of those back. We're always targeting you are recruitment so we do have a workforce that does reflect San José. Really it's a wonderful mix of this city as a nonmajority city. I know everywhere I go, and the judge does too, they know who they are, they know who are the good future police officers of the city better than we do and so we have been somewhat successful in trying to get folks to apply.

>> Councilmember Herrera: So to Pete's point, I didn't even think of the recruiting effort if we need to put more resources towards it targeting people in San José, I don't think there's any rule against that, getting the word out to college students or wherever you're trying to do that of making a focus and a push to people in San José, live in San José and I would expect the same thing in the fire department, isn't it like less, 4%, women in the fire department?

>> I think it's 5%.

>> Councilmember Herrera: So 95% male. I think we kind of need to reach out and try to re recruit and we should be thinking of that opportunity to try to change up those percentages so we have a more diverse workforce especially in our public safety. Thank you.

>> Mayor Reed: Think I'm going to get the last word on this before we finish this section. Probably not going to start on the neighborhood services CSA. I had a couple of comments and some questions it's clear that we'd like to have more police officers and more firefighters, and we are not going to get them in this budget. We're not going to get them in next year's budget. The only way we're going to get more police officers and firefighters is if we implement the fiscal reform plan so that we can begin to rebuild the departments and not just Police and Fire but others as well. And we know from yesterday's discussion that fiscal reform plan's got \$114 million of savings in new revenues in it. And that's not enough. Even \$114 million to cover all of what we need to do to restore. So it's pretty clear that even as we implement the fiscal reform plan we're not going to put things back exactly the way they were and it's really important for the chiefs to continue to focus on being more efficient, more effective, reorganizing doing all of the things you've been doing. Because we're just never going to be able to put everything exactly the way it was before. And it's not even desirable in many cases because we picked out better ways to do it, and we should. And whether it's the squads in the fire department or community service officers in the police department or using data to figure out how to best deploy our officers and our firefighters, we just got to do that. If we're going to improve the services. So that's just a given. I do have some questions about how we're improving services and dealing with some of the services that we've identified and no particular order, I think. The first is for the chief and judge Cordell. That is, how does this next year's budget deal with the issue of not having enough people in internal affairs or enough capacity in internal affairs to process the complaints in a timely manner so we don't run past the one-year statute and they're all falling off the table? So chief, or the judge, either one, your perspective on this budget.

>> Part of the success of our outreach, and I say that combined but particularly the judge's, if people are just satisfied with the service provided by my department members, we want them to go ahead and express that complaint either through the auditor's office or my office. It's clear that roughly half the complaints are now coming

from her office. I know that's a challenge, you're a victim of your own success. I do agree that she would need some resources to respond to that. As part of the IPA's report it was identified, there a suggestion was made that we have some nonsworn or civilianized some if not all of the internal affairs function. And I'm not in agreement that we put all civilians in that position. I think sworn staff is appropriate. But as the judge alluded to I would like to consider having a pilot where we have one or two legally trained, we .that somebody had a law degree placed a couple of sergeants on a TDY basis in there to try to deal with the timeliness issue and also to deal with the officer involved criminal cases have come up. They tend to drain the investigative services on the criminal side, internal affairs. I would suggest that we would be looking probably mid year for that pilot and again it's not a conversation we've had yet with the budget office but that's something that I'd like to see happen as part of the recommendations, our responses to the IPA report.

>> Mayor Reed: Judge Cordell.

>> LaDoris Cordell: Long ongoing and one that hasn't been yet resolved I did yesterday have a conversation with one of the sergeants over at internal affairs who told me that they're actually right now with the resources they have trying to send a different message to officers Bo who process the intakes there and get them to understand that now, they have to have processed it through whatever they're going to do, have it done on each case within 90 things. That's a new thing. That has not actually been put out there by anybody in IA until now. So that may make a difference, might make a dent in it and move the complaints along. Whatever if they speed it up or in doing it have additional people, the impact on our office is we'll get more in a timely fashion. But I also want to requirement councilmember and mayor that we are also under time one year clock is ticking so we have to respond, do our work well and also do it within certain time limits. So our office is both, our time driven. So I applaud the fact that the message is going out already in IA from the lieutenant, lieutenant Knox, sergeant pace, that they have to speed things up. The impact on us is going to be, that's fine, speed it up, we will have a higher volume. We welcome that but then that impacts our ability to do what we're doing. So the issue of having another full time person I think is something I hope you'll address now think about now because I don't like us to react, so I'm hoping we can stay ahead of the curve on that.

>> Mayor Reed: Had a question for our City Auditor, Sharon Erickson with regard to a couple of things that are in the budget responding to in part her audits. First is on the general topic of civilianization and second is specifically within the gaming unit. I'd like to get your perspective on this budget and how it moves forward, of those recommendations that you and your staff have made in the past.

>> Sharon Erickson: Yeah, in terms of civilianization, we originally identified 88 positions in the police department. I think that number is now down to about 59, our last count. There is three more in this budget so that number is moving down. But there's still significant number of positions that we believed could be civilianized. We are very pleased to see the civilianization of the game unit, that is precisely what we recommended and the additional staffing there hopefully we'll be able to clear some of the backlogs in that unit.

>> Mayor Reed: Okay, so chief, let's say we need another 50 people, and there are 59 civilianize aches position candidates. Why captain you move those 50 officers out of wherever they are into wherever you need them and then backfill with civilians because it's going to be her to hire civilians than it is to go through your recruiting and hiring police officers that you've described.

>> Mayor, with regard to those 50 officers, I personally don't agree with all of those and I'm not sure in the conversations with others that they're all appropriately singlized. Having said that there are a large number that are, some of this is meet-and-confer, the problem we really have is so we move those sworn people out of the jocks trying to get civilians into those jobs with either new adds or just the hiring process to get people into those jobs has been very, very difficult just because of staffing concerns in other parts of the department and staffing concerns meet-and-confer issues with respect to supplanting of work second of all those where we could, we did and we've had trouble back filling because of the hiring. It's not as long as a police officer but still trying to get through, one or two or three positions through HR and this is not a criticism of HR it's a reality that we all face. A records personnel is a great example having to try to fill those jobs it's just you're lower on the priority.

>> Mayor Reed: We'll take up when we get to the strategic support, we want to talk about their capacity to respond to your needs and others needs as well. That is later on in the agenda maybe sometime tomorrow. I want

to go back to the meet and confer here, you heard Councilmember Kalra talk about the fact that we continue to be employee where we think we ought to be and to recruit police officers. I know it can't be that difficult to recruit and hire civilians. If it is then we need to look at that process as well. So seems to me there's an opportunity here whether it's five or ten or 15 or 20 that you agree should be done it seems like that's an easier thing to do than recruiting a police officer.

>> Just two comments on that. We've had it in the civilian ranks as well our dispatchers which are highly strained difficult to recruit and retain. We have just lost several nor that have left with other agencies. We are in recruiting cycle with HR, they have been helpful in putting up the provider to do that. The problem is if we take them strategic support positions within the department that really are critical to keep things moving we won't have anybody to do them. And that --

>> Mayor Reed: I'm not talking about just moving the officers and not back filling them. I'm saying if we're going to hire 50 people and it's easier to hire 50 civilians than it is to hire 50 police officers then let's hire civilians it's easier and cheaper probably. Maybe I'm wrong about that but it seems like there's an opportunity there that we're not taking advantage of because somebody in the meet-and-confer process doesn't want to talk about it.

>> I think that is an issue. I don't think any of us here think that it isn't, I mean the supplanting issue. We need to work through it on a number of fronts. I think the CSO program we're talking about, we have identified 21 positions that would be easier to fill. That's what we're talking about. I don't disagree with you. We'll take a look at what those positions are and take a look at the audit and see if there's a way we can do that.

>> Mayor Reed: If we think it's a lot harder to recruit new police officers than obviously civilianization is a tool for us, whether it's 59 or 19, it's a tool. We have to be open to that. Judge.

>> LaDoris Cordell: Just wanted to add another comment, getting back to civilianization. It is our position that civilianization would impact on timeliness. I don't think it benefits the city cost-wise to hire civilians. I see them as replacing. I don't think there's any benefit at all. And I understand and I did suggest trying a pilot just to see that

civilians I believe absolutely can do the work because I don't believe you need a gun to work in internal affairs. So I'm hoping as the chief considers this and I'm so appreciative that he's just open to considering this idea and perhaps we'll look at a pilot that the real benefit to the city and to the community I think is the replacement and civilianization I think is appropriate over at internal affairs and they are may be off on this between 14, 15 officers who would then be back out on patrol. And then having civilians in their stead. So I'd like us to at least keep that on the radar screen as something to seriously consider.

>> Mayor Reed: Another question. We talked about earlier about the records management system that we've been trying to do for over a decade. Chief, it's going to happen. And then what? What are you going to do with all that data and what capacity are you going to have to do the data analysis to fully implement it? And how does this budget address the need to have those kinds of skills?

>> So those aren't necessarily this budget but generally speaking with regard to FR and RMS which we've been trying over several iterations over decades, we have finally a proven product in big cities elsewhere you realize a number of efficiencies beyond just cops on the dots. It is freeing up time between our crime analysts on the UCL reports that I talked about, they are done on the front end by the machine you're able to classify data and it immediately reports out. We have a burglary in district 8 a string and how are we going to deploy our resources how do we have a real time alert those types of things. It also provides real time information for detectives who are working a high profile case. If you take the case like the D.C. sniper case God bid we have a case like this this that process where somebody is stopped in a car that's flagged any time you have a red car first license plate being one two three automatically in the region that comment up.

>> Mayor Reed: Chief, that's all good. That's not my point, I understand all that. That's why we're doing this. The question is what staffing are you going to have and do you need something in this budget or is it mid year to allow I to do all that with this gigantic mountain of data you're going to have?

>> So with respect to if you're looking for this current budget, and although we don't have anything there necessarily that addresses it. We are pulling people off the streets to change. It is an issue for us. In order to do

this change management pies, we have had pulled department. We're doing that outside of this budget process it is causing a strain. Again we'll address some of that with overtime but at the same time I'd rather have the bodies on the street doing -- but it is a process we have to go there in order to change. I'm not sure I answered your questions.

>> Mayor Reed: When you start turning the cranks and all this information spits out, who is going to be there? Your R&D department has shrunk that big.

>> That's the savings although we want analysts to help us out and officer with their NDT in the car should be able to hilt a couple of buttons. I don't have to wait for a crime analyst to report because I hit a few buttons and it comes up because the data is there that's how the savings are.

>> Mayor Reed: I also know we are com stat program which is not just the officers they're doing some data analysis and I want to make sure that we're thinking about and being prepared for the benefits that can, a from having that kind of data analytics and it's a step from real time data reporting that you mentioned earlier.

>> Two aspects of that the com stat model that we call impact we had one last week was rather pointed, assistant chief Goede and our captains they got it really clear that we're going to be very focused on the data and they should be as focused as we are. I think some of them were uncomfortable but they realized that's where we headed. The problem is getting that realtime data that they use, that's the issue. It will to your point is we need to be -- take real time data take the resources that we do have and put them where we need them most and that's where we become more effective and that's where we have been doing but we haven't the had the tools yet. Now we're getting them. You and I have had the conversation about a real time slide different model we have night detectives that are out working crime scenes along with our officers. We'd like to have a center we'll call it a realtime trial center where it's almost like a mini fusion center for the San José PD and the fire department and take realtime information red staffing we could redeploy but I don't want to take on that task until we have the FRR mess up because I don't want to create a infrastructure that has the data up, that's what I see in the future.

>> Jennifer Maguire: Mayor, Jennifer Maguire, I just want to remind everybody, that part of the budget the administration is recommending a add so that gets a little bit more capacity there and that was a recommendation that's in your budget.

>> Mayor Reed: Okay, good. Another topic, OES, office of emergency staffing UASI, I want Michelle McGurk back who has been working on those issues. So how handle all of those things with this budget?

>> In the latest UASI allocation there are funds for a position to basically be Michelle. I don't think we could ever replace Michelle. But I do think with the number of initiatives and this is across Police and Fire and OES and the radio shop and Public Works to have somebody coordinating that. The problem is at that's a one-year grant and the UASI money moving forward in are in do you believe realizing it's may foot be around for a while might be be difficult. We need to have somebody do that. I think we're at that point we all agree with that.

>> Mayor Reed: So many things, our interests need to be protected our staff has done a great job doing that but it's clear we need somebody specific to handle that. The SAFR grants it wasn't clear to me in these materials how the future costs related to those or factored into the forecast. And so Jen, I know some it is. But the most recent application for SAFR grants since we haven't gotten any yet --

>> Jennifer Maguire: Right. The COPS grant that we were awarded last year as well as the SAFR grant from last year has been factored into the forecast. So the surplus and deficits over the last five years I explained yesterday do factor in once the grant expires however the new grant applications do not. So we would have to factor that into a future forecast once we were awarded the grant. But what we did do is at least for the first year try to set aside our matching fund for the SAFR grant since we do have an active application for the 27 positions.

>> Mayor Reed: Okay. Chief McDonald how are we doing with the Santa Clara County contract for emergency services that we're now eight months into I guess and are we getting all the money they're supposed to be giving us and those kinds of issues we've talked about in the past?

>> Ambulance services and first responder. In terms of our responses and what we're doing as a department we received the full allocation I believe the first quarter. Part of that was because the county hypothesis ramped up yet to be able to evaluate all of the data to make sure that we were compliant in all areas. We are currently wrestling with an issue for foster the second quarter that's holding up the payment for the second quarter allocation as a result of a data measurement that is being required by the county that is very difficult to obtain. And that is, an explanation of ambulance -- unnecessary ambulance dispatches. It's a rein my view a curious responsibility placed on cities to have to be able to record that data because actually, the ambulance company knows when they've been dispatched and cancelled. And so why we're having to keep track of that other than our allowing that to be placed on us is really kind of curious to me. But so we have that challenge that we're trying to figure out, how we're going to record that. One bright spot on the horizon is that there is a software program that's being provided as a result of the contract that would allow for us to count that without any additional effort. The county would be able to obtain that data directly themselves from the ambulance provider and we that would allow for us not to have to try to figure out a separate way to try to obtain that data. We're hopeful that that might apply some grace on the partly county in terms of us having to go back and find out why ambulances were cancelled and report that information. At this point we're now asking the ambulance company, how many times you were sent to San José and cancelled that service and we'll track that data and provide that information on to the county. In terms of response time we have had some fines levied because we vice president been able to meet the response time requirement in every case. It's similar to what we had experienced last year. I believe we had \$83,000 worth of penalties in the first six months of this fiscal year. But as you know we were able to increase the first responder rates that we received so we went up to \$2.5 million a year, in terms of reimbursements, that's excluding any fines or penalties we may have. As far as the first responder provider they have bent reported to be meeting think response time requirements in all of their areas. There was some challenges at the beginning but I understand they are meeting them now and I believe next council meeting we'll be coming forward with an annex to the agreement that would allow for cities to be reimbursed for expenses towards enhancements to our system. That fund is provided to the ambulance provider and will lastly we just did receive a grant to replace all of our defibrillators,.

>> But if response times gets to be a bigger issue than it is, is that something that would help us improve response times? I know that's not the only measure of service but it's clearly an important one.

>> It will depend on how we would use those resources. I am hopeful that our squad program will do what you're asking in two ways: One is freeing up companies so that they can go to the non critical incidents as well as sending fewer resources to -- appropriately sending fewer resources and fewer people to calls that warrant those kinds of responses. If we are going to go to three-person staffing at some point in the future I would think that it would be as a result much our resources getting so thin that we are either going to have more stations or because we're keeping stations open. But currently, with our station staffing and the way it is and if distance between our stations and the A of real estate that each of our companies covers, if we had more stations we'd be able to do better in response time. But if we're going to go to three-person staffing we would have to put them somewhere. That would be in my mind the only way to do that. But if we were to do it there is an impact on the number of resources we have on duty during the day and that impact will be seen in other ways.

>> Mayor Reed: Thank you, we're about done, we'll finish up in a minute. I think Councilmember Constant has got the last minute.

>> Councilmember Constant: Thanks mayor I don't want to get into a debate over this, but I got to say that I really tire of hearing about meet-and-confer issues keeping us from making changes. Meet and confer is a process, it's not a roadblock. We have a lot of opportunities to make changes in our city and in our departments and we for five years it seems like the only thing I ever hear is well, we can't do that. That's meet and confer. And we need to do things and we need to keep reinventing ourselves and we need to keep changing the way we're doing things to respond to our environment. And meet and confer is a process. And it's a process that you have to start in order to get through. And instead we refer to it as a roadblock all the time. And I think we need to change that perspective. And I think that we need to look at serious things like the civilianization, the exchange that we had over the civilianization, or that I listened to, hiring ten people, whether you're hiring them as police officers or civilians, is a process that we go through. And if -- I agree with the mayor if it takes longer to hire civilians than it does to put a cop on the street, we have a really big problem. We should be able to get through

the meet-and-confer process, change how we do business and hire people in a quicker fashion than it takes to hire a police officer and get them through the academy and the training program, and we really just have to change our perspective in the administration of our city if we're going to make any meaningful change.

>> Mayor Reed: All right, that was the last minute, the last word. We're going to recess until 1:30 and we'll take up the neighborhood services CSA, I believe is next on our list, and that's what we'll do at 1:30.

>> Mayor Reed: Good afternoon, we have a council quorum, so I'd like to get started with this section. We were done with public safety, moving into the neighborhood services CSA I think. Ready to go. I'll turn it over to staff. Okay, we have a -- we've got a quorum.

>> Ed Shikada: Norberto will lead off.

>> Good afternoon, everyone, Norberto Duenas, deputy City Manager. Great to be here. I'll introduce the staff. To my left is Julie Edmonds-Mares, acting director for Parks, Recreation, and Neighborhood Services. Ned Hanel, acting controller of our library, code enforcement and John Cicirelli deputy director for Public Works. I was innovated by Kim' Kim Walesh's presentation as she introduced her CSA and while I can never do as good a job as Kim can do I do want to share some thoughts given that I've been working in this position now for about five years. I truly believe that our CSA represents the heart, the soul and the compassion that our organization has to offer. We are the CSA that provides the meals to our seniors, and the recreation services to our youth. We are the CSA that provides the books to families who cannot afford to buy them and a safe place for our youth to do our homework. We are the CSA that began to see and deal with the impacts of foreclosures in our neighborhoods, when many believed it would not and could not happen here in Silicon Valley. And with very limited resources we continue to forge new partnerships in our efforts to make our neighborhoods safer and cleaner. We are the CSA that provides healthy alternatives to our youth in the summer months through the Mayor's safe summer initiatives so that kids can be kids and hardworking parents can focus on their work, knowing that their children are enjoying themselves in a safe place. We are the CSA that implements the, quote, you can't arrest your self through the gang prom through prevention programs, in close accordance and partnership with the county and capable and compassionate community based organizations. we are the CSA that intervenes in a gang member's life and provides him or her with an alternative to the gang lifestyle if he or she chooses to take that path. As the Chief of Police mentioned in his presentation, our gang prevention is the model, not because we are better than others but because we are always challenging ourselves to be better than we used to be. We are the CSA that provides Danny the dragon, a home to entertain kids young and old and we are the CSA where you can adopt a pet, save their lives by giving them a home, unconditional, love and we listen to the words and the tone of the words that this mayor and council have clearly communicated to us, throughout these difficult years and we take them very

seriously. We will not give up on our neighborhoods. And we will not give up on our residents that need our services. We will continue to work cooperatively and collaboratively with others to make our services better. Because we are very much aware that for many of the residents that use our service we may be their last hope and option. In fact in many cases we may be their only hope. With that I'd like to turn it over to Julie for the PowerPoint.

>> Julie Edmonds-Mares: Thank you, Norberto. In the next three slides we'll go over the core services which the neighborhood services CSA will continue to deliver to achieve the outcomes itemized in the next few slides. Beginning with branch libraries. Branch libraries will continue to operate four days a week as they do now, through a rotation, we have those hours of operation at the MLK library will remain unchanged. And in doing so we'll be able to provide access to information through collections, fostering lifelong learning and focusing on education careers and jobs and homework assistance. It is important to note that the branch library service hours are 13 to 15% reduction over the ten-11 offerings. PRNS we remain focused on our mission to build healthy communities through people's parks and programs and service delivery through public-private partnerships and public-public partnerships such as the mayor's gang prevention task force, senior nutrition and exciting partnerships like those at that time Lake Cunningham skate parks. PRNS will continue to explore innovative service delivery continue to focus on programs such as community center reuse program where we are currently partnering with 31 different agencies to provide services out of 43 community centers. We will also provide affordable recreation opportunities to our residents through scholarship and accessible programming. In the areas of Planning, Building, and Code Enforcement, we will respond to life safety complaints within 24 hours. We will continue the practice of using courtesy and warning letters in lieu of failed inspections for routine complaints and continue to proactively enforce vacant and foreclosed properties. In an prioritize calls for service that relate to public safety and the health and safety of animals and respond to all emergencies within one hour or less. In the proposed budget, we will see new actions in the libraries of we're excited and -- excited about the chance to open up these new locations with the schedules noted above. So Seven Trees, Bascom, education market and Calabazas will all be moving ahead. These bond facilities where the construction has been complete and the facilities will become operational within the next fiscal year. Although we do have limited resources we will continue to focus on the shuttered branches to increase the offering throughout the geographic area of the city, of

course we did have a debate about whether to expand hours at the current centers or to open the new ones. But listening to mayor and council direction and the community wanted to focus on the bond facilities this year. There is another change within the library and that's in the smart start program. Unfortunately CDBG funding was not approved for the childcare training program so we'll be phasing out of that. In the area of Parks, Recreation, and Neighborhood Services we'll retain service levels that achieve significant outcomes through partnerships. We'll continue to focus on efficiency and effectiveness of our programs and we'll ensure the fiscal soundness by decreased reliance on the General Fund. We'll make a shift in our landscape maintenance area, providing a system based model more timely limited resources. In the area of rangers we'll be maintaining exist full time staff which is a complement now of 6.63 FTEs and increasing part time to focus on both Guadalupe river park and overfelt. more of a transactional based operation in our park system right now to more customer otherred online type of service delivery. We'll continue to offer -- continue end-date positions in senior nutrition and safe school campus and we'll be opening the Bascom community centers and operating the fair swim center because of the loss of a vendor. We'll also keep Lake Cunningham park open because of the community and coordination with the council office. In planning building and code we'll cons and marijuana facilities. We'll also see a decrease in CDBG funding in that area. Public Works in the animal care area, we'll maintain a reduced response model, and the ongoing focus will be on increasing revenues and fundraising to increase cost recovery. In terms of the work plan, so as noted before, the library will be focusing on opening an operating the four new libraries. In Parks, Recreation, and Neighborhood Services we'll be implementing a team based model. Continuing to focus on our cost recovery goal of 40%. We're forecast to achieve 37% this year. Our third year of a five year plan. In addition to that we'll be focusing on continuing to enhance our partnership opportunities. We'll also be looking for new partnerships, expanding our volunteers, working with parks foundations and library foundations, to engage companies and communities to be contributors to our programs. Animal services will leverage grant opportunities to improve their save rate for the animal shelter. In summary, the community services -- our CSA continues to make the safety of the residents and our participants and the high quality service a priority. We'll continue to focus on safety, we'll also be focusing on quality service delivery and supporting key initiatives in the 2040 general plan such as quality of life. Really it's a good alignment with our CSA. So that concludes our presentations and we'll be glad to answer any questions that you have.

>> Mayor Reed: All right I'm sure there will be a few. Councilmember Kalra.

>> Councilmember Kalra: Thank you. Excuse me. Thank you for the presentation. I have a couple of areas to ask some follow-up questions on. First I'll start with a comment about the library, I think it's great we're opening up the four libraries. In fact when we had our community meeting the other day on Tuesday, Norberto and Kip can probably speak to this as well. I like the fact that when we raised the idea because as always people are like why can't we open the libraries more than four days. And you know, when we explained these four new libraries that haven't opened I think people get it. They as much as they would like the libraries to be open longer for a long time we just had delved sit Edenvale sitting there or even some cases a brand-new building sitting there your library's opening so I like the fact that the community has that sense of community that it's about the greater city and that there are other neighborhoods that also want some of those amenities. So I really like some of the sense of the selflessness that I got from the folks who were there at the meeting. So that being said of course it would be nice if we can find an opportunity to increase the number of hours, you know citywide and certainly that will be a goal of mine as I'm sure many of my colleagues, to go beyond the four days. But I think everyone from my understanding and agreement that at least those four need to be open so I'm glad that that's at least part of plan. With regard to senior services, I think that's an issue that we all care deeply about. One thing I've noticed in interacting with the seniors, of course we have a great senior community at Southside, some service cuts or changes the food outsourcing, a lot of things have changed. And so there seems to be a communication gap. And by no one's real fault. It's just that you have transition periods. And one of the suggestions that some of the seniors had is just greater -- to have a greater not just greater input but an opportunity to provide greater feedback more quickly on how the changes are affecting them. Because you know we now know that we've seen a drop in the number of people that are showing up at least at south Side. And it would be nice to know how much of that is attributed to the fact that a loss of transportation, how much is attributed to the fact that maybe when the transition was occurring, there was some people maybe didn't like the transition but there's been improvement since then and if we can get them back they can come back. And without kind of having that -- that communication we may be losing out on some of the data that may indicate that you know some of the services we're providing may be just as good or better, but that we during the transition we may have lost some folks. And so that was something that was repeated to me by some of the seniors when I had a good discussion with a number of them about

that. Do you think it would be valuable and again not speaking to the budget whether there's money to do it but do you think it would be valuable to have a liaison to go from center to center, see how we can improve our efficiencies, see which centers could benefit from transportation, which ones didn't lose out much, but to have that go-to person specifically for senior services so that we can really get real time feedback so the seniors feel there's someone they can go to to relay that information. Seems like right now things have changed they come to our office they go to the new gerontologist, they call the parks department, there doesn't seem to be that fluidity that existed before.

>> Julie Edmonds-Mares: Yes, thank you, Councilmember Kalra. At first I'll ask acting deputy director Suzanne Wolf to come down and talk a little bit about the specifics of that program. You make a pretty valid point. We've had a lot downsizing very significantly as you know almost half almost ten years 38% in terms of personnel and we're people, we are a department that delivers services through people. And so as we've changed the service delivery model we do need to continue to focus on continuous improvement and gaining that feedback and tweaking the program as we go.

>> Councilmember Kalra: I agree with you and I think part of the idea of putting funding back into the senior services, reaching out to those, looking into the transportation and looking at those how we can get services to them and there may be a mixed group in there, there may be some we can bring back to the centers if we just have the outreach opportunity.

>> Hi I'm Suzanne Wolf acting deputy director for Parks, Recreation, and Neighborhood Services. Thank you Councilmember Kalra for your question. Specifically we've seen about a 33% drop in the number of participants that were previously part of the van service. We do also want to note that the most cost-effective services we have currently are in collaboration like Julie mentioned earlier, regarding public-public partnership and public-nonprofit partnerships that we have in that our bus pass and our friendly rides reimbursement components as well as our fee for service with outreach has been one of our most effective tools that we have to be cost effective for senior transportation today. And currently the county gives us Mr. \$60,000 for outreach transportation, and our

city programming as part of health and wellness funds from senior wellness is about \$30,000. So it's about \$50,000 from the city side and about \$60,000 from the county, that supports transportation today.

>> Councilmember Kalra: I appreciate that response. I think that my general comment is as we've been focusing on being cost efficient and cost recovery there are some things where that can't be the be all end all. For example VTA spends a lot of money to maintain paratransit program, we have skeptic that program because we know how valuable it is to a group of our population that otherwise will not be mobile at all. Similarly, the third of the folks from the senior community are not showing up anymore. Getting them back into the senior centers the value of doing that goes beyond, and there's always a limit to it I understand but goes beyond simply just looking at cost effectiveness. So we need to reach out to that community and find out how we get them back into the socialization, the nutrition, every aspect that our senior centers offer that they were enjoying until recent and if we lost them we circulate find a way to get them back and certainly do it in a partnership in a way that's most cost-effective but can't simply be we don't have the money to do it so we can't do it anymore. There are some services we provide that are so critical to the health and well-being of our community and our seniors that we have to find a way to do it.

>> Julie Edmonds-Mares: That's a greatly comment. We'll take that back. We have had some focus groups but we certainly can do more. We'll go back and see who that point of contact will be.

>> Councilmember Kalra: The senior town hall we talked and it was very valuable, it wasn't all critical. Some things they enjoyed. That's what I pulled from it they were concerned about their friends that weren't showing up anymore.

>> Julie Edmonds-Mares: Great, we'll follow up.

>> Mayor Reed: Councilmember Pyle.

>> Councilmember Pyle: Thank you mayor I'm just so privileged to be the chair of the PRNS committee and I'm just delighted. I'm very, very proud of the successes that you've had and the smart thinking that's gone into making those successes. I noticed you've acquired a poet, somewhat of a poet as you've gone along and Norberto, you ought to be congratulated at that initial description of your department. I was really impressed. That's great. And I'm not being facetious, I think you've got a special talent there. I'd like to begin with the he code enforcement officers. That's got to be.

>> Acting deputy director for code enforcement. Thank you for your questions CDBG am not affect the general code enforcement program at all, that will stay intact.

>> Councilmember Pyle: Thank you, I appreciate that clarification. And in the safe school campus initiative, I'm so glad to hear that that's going to be ongoing. That, I'm sure that would make the police officers much happier, too, that there's extra eyes on the campuses.

>> Absolutely. And our community members as well are very excited about that.

>> Councilmember Pyle: Absolutely. And then the range -- I mean the park rangers, that's a service that I think everybody's beginning to pay attention to especially senator Simitian who has been very quick to say, we have to keep the rangers if you think you have a problem now wait till they're not there, on the statewide basis. So this is really good news, I'm happy to hear that. And I would like to say, too, that I was really thrilled this year to be a part of maybe a solution for family camp. Which I think is a treasure that few people really know about, or not as many as I would like to have know about it. And so I can say and give credit to this year's Zoe Lofgren, Mike Honda and since she's been redistricted into our area, Anna Esclew, wrote a letter to the president of the United States, to look into the leasing of the land. I read it to the friends of family camp and the jaws dropped. They couldn't believe that it had reached this status of importance. And so I -- things seem to be going along swimmingly, unless there's other news that I don't know about so if you wouldn't mind clarifying that.

>> Julie Edmonds-Mares: Sure, thank you very much for your leadership on that Councilmember Pyle. We are moving forward with a five year lease agreement with the forest service and we have an active volunteer group who is up there making the grounds ready for the new season and registration is going well also so we're excited about the new camp season.

>> Councilmember Pyle: I'm glad to hear that. That's a resource we certainly would not want to part with. That's it for me. I'm really happy with the work you're doing. Want to give Ned a fond farewell. How many years has it been there?

>> Altogether 11 but there was a little break in there.

>> Councilmember Pyle: thank you in, appreciate that.

>> Mayor Reed: Vice Mayor Nguyen.

>> Vice Mayor Nguyen: Thank you, I wanted to follow on Councilmember Kalra's concerns about transportation for seniors. Obviously this issue has been brought up time and again among the seniors who have been participating at that time various community centers. I had an opportunity to speak with many of them in the last couple of weeks regarding this issue as we're going through this budget processing. And I completely understand the scarce resources that we are currently encountering but just a couple of questions. How much does it cost us to provide transportation for all seniors in our city?

>> Julie Edmonds-Mares: So is that a retrospective question? Currently we're investing as a group of the City of San José and the county are investing \$110,000 in senior transportation right now.

>> Vice Mayor Nguyen: Right, so what's the city portion?

>> Julie Edmonds-Mares: Right now the city is subsidizing 50,000 and the county is subsidizing 60 thousand and together we create a evident.

>> Vice Mayor Nguyen: So if we were to -- if we were ability to provide transportation for all senior citizens who need transportation how much more would it cost United States?

>> Jennifer Maguire: Jennifer Maguire budget director. We just issued an MBA yesterday on the cost to restore selected services as was directed through the mayor's March budget message and some councilmembers' requests. That am was on that sheet released late last night, it's about \$283,000.

>> Vice Mayor Nguyen: Thank you Jennifer. And obviously, you know, this is not -- this is not a significant number if you compare to other services that we're providing but it is a significant number, because of you know our lack of resources. So if we can't provide transportation for seniors who -- for all seniors who need this because obviously there are seniors that have transportation to attend to go to and from these communities centers, have we looked into some of the alternatives you know, other ways that we can help maybe discount rates with you know, the outreach program, discount rates with light rail with buses, any kind of alternative that we have looked at?

>> Julie Edmonds-Mares: Absolutely and again I'll ask Suzanne Wolf to come down and give some specifics. In terms of the funding amount that Jennifer was talking about, that would be a move to -- back towards having city staff in vans in services. That would only service seven location not all 14 locations. I want to make sure we're clear about that funding source. It would be a betters challenge for us and the aging collaborative and the senior nutrition task force to come up with an alternative as you're mentioning could be cost FF&E and won't necessarily be one solution but it can be multiple solutions and I'll legality Suzanne talk about the details on that.

>> So there are many different options that we have been working with our partners on to see what are possibility solutions that we can look at. Certainly we want to see where we can increase our VTA passes specifically for those that have transportation, increasing our friendly rides program and certainly looking at ways in which those

that have insurance needs we can increase insurance for those that don't have insurance or maybe are limited in their insurance and then also coordinating more with partners that have drivers or maybe seeking incentive to find other ways to support the vehicle support.

>> Vice Mayor Nguyen: Thank you. And I wanted to -- the reason I'm raising this is because I want the senior community to understand that we do care about you know having the ability to provide transportation for seniors that actually need transportation and it's not something we neglect to discuss or even to want to talk about and we can't always blame it on the fact that we don't have the money but the really is that we really don't have the money. But I just want seniors who are here, seniors that are watching this right now to know that this is something we're working on and staff is doing everything they can to provide other alternatives so seniors can go to and from the community centers. Because at the end of the day, what is the point of providing a great nutritious program if you can't get the seniors to enjoy the food?

>> Julie Edmonds-Mares: Correct issuing an MBA for the alternatives and marijuana modular alternatives.

>> Vice Mayor Nguyen: I have some comments and questions about the park management fund. We have several parks in our city right now that are relatively small. I under the park management fund under that policy we are not allowed to or we can't direct staff to open these parks unless we have maintenance funding for up to ten years. I would implore my colleagues to look at this policy again, and look at parks smaller neighborhood parks that are one acre or less, and that have full funding for construction but not money for -- to maintain them. And perhaps we can revise our policy so that we can either put one-time funding so that we can fund these smaller parks up to ten years. Because most of these parks they're pretty much located in a very small neighborhood, that we can rely on maybe the neighborhood association to help maintain them, and the cost to maintain these parks are relatively small. Perhaps less than \$10,000 a year. So I'm hoping that eventually my colleagues who have smaller parks in your districts to reconsider in reviewing this policy again so that we can set aside some money and get these parks open. Again these are the parks that are one acre or smaller and they are fully fully funded for construction but we don't have money to maintain them. And so this is something that I would like us to really look at as we move forward with this budget process. Thank you.

>> Mayor Reed: Councilmember Campos.

>> Councilmember Campos: Thank you, mayor. Going back to senior services. Julie, can you explain the \$110,000 that we do with the collaborative for transportation, how -- so what's the transportation? And then how is it determined, what senior centers they service?

>> Julie Edmonds-Mares: Again I'm going to ask Suzanne wolf to come down and help out. It really is a collaborative. Right now we have a ride share program, we're also partnering with bus passes and we're also utilizing VTA, the paratransit as well, outreach as well. So let Suzanne talk about that.

>> That's a good summary. Specifically, to your question about what are the other options, we do recognize that there's a variety of different transportation methods, and for those that currently take bus service, we're looking at those enhancements where we can there but we recognize in some areas and particularly at Mayfair bus service is not accessed very well at Mayfair community centers. So that's why heightening the other areas of outreach and friendly rides program and outreach program certainly assist greatly at getting people there.

>> Councilmember Campos: What is if insurance program?

>> Assurance Insurance program is friendly extra rider in their car, allows them to have that access and ability.

>> Councilmember Campos: Okay, would that be with private transportation carriers or are you talking about the individual?

>> It is with the county of Santa Clara County.

>> Councilmember Campos: Oh, with the county. I guess my concern, you one, we could you know we can think pie in the sky and think that this is really going to make a dent in getting those seniors that are not attending our

centers, back in our centers. I think the reality is that it's probably not. You know, just some feedback from my -- from seniors at Mayfair one, you're right, there is no bus access to Mayfair and then two, on the outreach program, there's a cost to the seniors. And so -- and this is feedback from them, at Mayfair you know, they either have enough disposable income to either pay for lunch, and you know or transportation. And so it's still not solving their dilemma. I think I mentioned this at the last budget session. The last thing I would want to see is you all coming back next year giving an evaluation on the senior nutrition program saying you know what we're proposing to eliminate it because no one's using it based on you know, on a by-use basis. You know and there's a reason why it's not getting used. And if it's not getting used then obviously it's probably not cost efficient because not enough people are using it. And so one thing can't happen without the other. And I know that \$280,000 is daunting. But if you think about it, you got folks out there in the twilight of their years that, if they don't get out of the house and do this then they're not getting out of the house. I think we owe it to our community to try a lot harder than or to get much more creative and we don't even have to get creative by restoring what we have. Something like that. I'm not saying we have to go back to having staff drive these vehicles. But the program should mimic, you know somehow. Because that's what works. You get a bus load of seniors, going to one senior center. You're going to ensure that they are going to show up, and their needs are going to be met. So you know I think -- and I appreciate coming back with a budget addendum to try to flesh that out. So if you could consider that --

>> Totally great.

>> Councilmember Campos: The other one, let's see. Can you comment on what graffiti abatement contract efficiencies means?

>> Yes. Graffiti abatement is another significant service delivery change that we implemented last year. And we envisioned a certain program and as we got into it things didn't turn out exactly what we planned. In many cases we had service levels beyond what we thought, and in other areas we continue to evolve the program. Our proposal proposes that we eliminate the S AP youth program that we're utilizing right now. And I should not knot say we eliminate but we eliminate this particular contract in that we work with the Santa Clara County sheriff's

department for on work release programs a variety of different work release programs. This particular work release program isn't getting us the return on investment that we envisioned. For the \$40,000 we're not getting the return on investment. So we're saying we should not utilize that particular program on that particular area, we should use the efficient model we are using with GPC. We calculated it out. With SAP we're paying a dollar a square foot, GPC is our vendor, we pay 40 cents a square foot. We'll get more square footage with that program. We'll continue to partner with the sheriff's office in providing alternative work throughout our park system but this would be a change there. The other efficiency change we're recommending is that last year when we started this program, we were a little concerned about the transition, and worried about having capacity over that transition time. And so we retained one maintenance worker 1 and that was the person who could do the abatement ourself on our city staff. In addition to the community activity workers who are in the program that do the outreach with the volunteers, and the inner agency outreach. So looking back, and now that we've gotten into the program and we have a good working relationship with the vendor we don't feel that we need that backup with one city staff person anymore and we have vacancies wells in the parks department so we want to redeploy that resource use the maintenance worker doing maintenance in the field and utilize that funding source if you will to increase the vendor abatement service. And so that would be more efficient for us moving forward.

>> Councilmember Campos: So that means you're going to increase the contract or you're proposing to increase the contract over the five-year period?

>> Julie Edmonds-Mares: No its --

>> Councilmember Campos: So where goes that savings go, where do you put that savings?

>> Julie Edmonds-Mares: There's not really savings because we're just reallocating a funding source. We had a certain use that was the SAP program and the maintenance worker use and now we're going to put that same use to the vendor service. The graffiti program will maintain a status quo from a funding status but buying more square footage from the vendor. We expect this graffiti will stay about 1.9, two million square feet for last year and this year and we do anticipate a dip from that. We anticipate the five year contract will still be within the same but

we'll continue to monitor this very aggressively report to the mayor and council every six months and let you know exactly how we're progressing on the abatement.

>> Councilmember Campos: So the five year contract for the whole program including our you know our staff that we fund you know because we're still having oversight, all of that stays the same?

>> Julie Edmonds-Mares: Correct.

>> Councilmember Campos: But more money within that -- you know the whole program staying the same, more money is going to the contractor?

>> Julie Edmonds-Mares: That's our recommendation, yes, more efficient.

>> Councilmember Campos: The contract is increasing to the contractor.

>> Julie Edmonds-Mares: The use of the contract will be more than we anticipated but the five year contract we do not anticipate will be expended over that contract amount.

>> Councilmember Campos: I get that but more money is going to the contractor to buy more square footage.

>> Julie Edmonds-Mares: Yes more --

>> Councilmember Campos: We'll be paying out more to the contractor.

>> Julie Edmonds-Mares: Yes in the fiscal year we will often a year-over-year basis absolutely.

>> Councilmember Campos: Okay, we have got three trucks that are patrolling the city for \$630,000. Are we going to pay more for what, are we going to get more -- another truck or another person that's going to come out

and do that? Why would we be increasing the contract with only three people that have been dedicated to take graffiti down in the city?

>> Julie Edmonds-Mares: Yes, councilmember this is a fee for service contract so we're paying 40 cents a square foot regardless of the number of trucks that the vendor needs to meet that service level. You are correct on average the vendor needs three trucks. At times the vendor needs fewer trucks, if we have less demand. In occasion the vendor is providing more trucks when there's a peak in demand. The \$six 33,000 figure is also very inclusive. The includes the graffiti application, it includes the work order database, it includes the call center 24 hour line. So it includes full service. It's not on a per-truck basis it is a service contract.

>> Councilmember Campos: Right but there are only so many hours a day that people can actually go out and take down graffiti. You don't have to be a rocket scientist to understand that. You can only take down cover so much. With you know with three people out there. I'm just having a tough time connecting, you know we're eliminating someone that was you know, in our department, also taking down graffiti, and we're going to put that resource to a contractor that hasn't committed to putting another person out there to take down graffiti. It -- you know again I will sit here and I'll say okay, I'll -- you know I guess I'll believe it when I see it, you know I mean I wasn't convinced from last year, I think we need to -- we need to do more tweaking of this program for it to be effective and efficient. And again, I know we're down this path, I'm not saying to change this path. You know, a number of us made comments at the last council meeting, that you know we need to do something. We need to do something that's actually going to show real change in our neighborhoods. And you know, I'm, again, I'm skeptical, I'm sitting here you know, I hope I'm wrong. But you know last year, you know, I was sitting here the same time, and a different outcome happened. And so you know, I really, along with you know in the spirit of tweaking to make things better I really hope that we're going to make things better. And for a contractor to, one, in my opinion and I think in you know a number of people's opinion hasn't delivered what we asked them to deliver, and we're going to give them more money? You know with the only assurance that okay we'll take down 300,000 more square feet and won't blow through our contract like we did this year. That's all that says to me. Is that that's the administrative fix that we have created, for what we just -- you know, what we just you know had to deal with, a couple of weeks ago. So I'll leave it at that. Start to rant.

>> Mayor Reed: Let me suggest how would you measure impact in your council district? You wanted to do something that shows a real impact. We're measuring square footage, we're measuring time. If there's another important measure we're not capturing what the data we're getting let's figure out what the data is, so staff can work around what the measure is to look to see if the contractor is making there's others but those are the ones I remember.

>> Councilmember Campos: So unless you all aren't listening, I think one --

>> Mayor Reed: I'm listening now, I have heard it about a dozen times, now I want the answer.

>> Councilmember Campos: One of the things I wanted to do, we could amend the contract or strongly suggest to the contractor, you know, three people are -- that's not cutting it.

>> Mayor Reed: That's not how you measure the performance. How do you want to measure the performance? Notate windy. better or worse or any other district can. That's all I'm asking. If this metric isn't proper we've got performance measures in the budget. Let's come up with other performance measures. That's what we do.

>> Councilmember Campos: Adding more folks out there to stay down graffiti and measure that. You can mirror that then you have something. Three people taking down graffiti last year, four or five people taking down this year and see if that's more efficient. I think can you measure that. I'm done with that, I still have more questions.

>> Mayor Reed: Okay.

>> Councilmember Campos: Going back to park ranger staffing so I'm understanding this, I see on section 8 page 208, so park ranger staffing, that's to add -- is that to maintain, too or to add to?

>> Julie Edmonds-Mares: There are actually two park ranger proposals. One would maintain the two end-dated positions and so currently we have 6.6 FTEs citywide. Two of those positions are end-dated. So action number 1 would be to make that ongoing so we don't go down from 6.6 to 4.6. There's another subsequent action to add 2.74 which would add 9.something. So I would want to put that in a -- it's a grade enhancement and we're going to be able to focus on staffing. Particularly we're going to ensure that we have some fixed base staffing at the Guadalupe river park where we're having some challenges with public safety. But I should also note that that's a citywide complement of just under 10 and just a few years ago we had a city complement of 25. It's a great enhancement, it's not quite at the level we've had in prior years.

>> Councilmember Campos: This would increase some park rangers?

>> Julie Edmonds-Mares: Absolutely.

>> Councilmember Campos: There are three areas where we show an increase in park rangers. 7, 9 and 11. On number 7 have those been designated or where would they go? This is on page 208.

>> Julie Edmonds-Mares: That's the extension of the current two FTEs so you would be kept whole if you will, you wouldn't lose any service. It is the subsequent action on item 11 wherein we're adding 2.74 FTEs. And we've identified the employees as being concentrated at Guadalupe park and gardens and Overfelt in your district.

>> Councilmember Campos: Then number 9 Lake Cunningham skate park is that a combination of the skate park and the park for rangers?

>> Julie Edmonds-Mares: Number 9 isn't specifically rangers, that's other tapping, regional park aides, team leaders and senior park rangers,.

>> Councilmember Campos: Is that combination of part and full time?

>> Julie Edmonds-Mares: It's all full time.

>> Councilmember Campos: Around we have I think that's it for me so far, okay thank you.

>> Mayor Reed: Councilmember Herrera.

>> Councilmember Herrera: Thank you, mayor. I just wanted to support my colleague, Vice Mayor, in her requesting that we take a look at some of the smaller parks, and especially those where we have the funding to actually build the park, to get creative, and how we do the maintenance. There's one park in particular that is in her district that is near mine. I think it's important that when we see a park that can impact quality much life for the residents in some of the more challenging areas that we try to be creative. I'm thinking can we look at maybe using some of the C&C funds to do five years or do a portion of it while we work to create the rest of the sinking fund for maintenance? We don't just look at ten years but try to break that into increments and get the first five years funded. I'd like us to be creative. Do you have any comments on that?

>> Julie Edmonds-Mares: To summarize park holds, February 9th of 2010 the council placed a hold on parks we didn't want additional obligations when we were in a hold mode. It really made sense. As a result 18 parks have been impacted. Eight parks have gone ahead and moved ahead and been able to be open through these various funding mechanisms, Buena Vista park moved ahead because of volunteerism, other parks moved together because of C&C funds or other sources. Ten, seven of which are fully fully funded such as the Evergreen one. We will definitely go back and take a look at that. We do have a number of mechanisms that would allow us to move forward, identifying some O&M stream between three and eight years. We have been successful for the eight parks, we need to move forward to get those additional ten parks.

>> Councilmember Herrera: I'll talk with my colleague to make sure we get that to happen. I think it's important for the residents of both districts.

>> Julie Edmonds-Mares: We'll issue an MBA as well.

>> Councilmember Herrera: Graffiti, one of my favorite subjects here. In terms of looking at square footage we're just looking at how much graffiti is actually taken down. I know the residents' real concern is to get rid of the graffiti. That's what they want us to measure, you said you are getting rid of the graffiti, are you getting rid of the graffiti? I think we need to let folks know how they can report it and what they can expect of that, as we talked about before. We have the application and if people have an android phone or an iPhone they can use that, they can also call and they can e-mail right? Again I want to mention the application, San José clean if anybody is watching us on television, and you have an android or iPhone, I don't have one yet but we go around and report graffiti. The areas where we walked have now been graffiti free for two weeks. And we had to report it about three times and it got cleaned up those three times and now it's not coming back. It's probably going somewhere else. But I think if everybody makes sure they are the report this and they have beautiful results, you can use the phone and you can also e-mail too I believe right? Did you want to comment on that?

>> Julie Edmonds-Mares: Yes, that's correct, you did use e-mail, phone or the iPhone app.

>> Councilmember Herrera: Hopefully if the places that were taking the graffiti down, then there's a long term benefit from the technology and the way the graffiti is being handled. You don't have as many restages but there's can completely covering it. It does make a difference, we are seeing that in district 8, I wanted to say that again. Congratulations on this creative solution, so we can do what our residents want, deliver services, get rid of graffiti, that's what they want to see happening so thank you for that. In terms of Lake Cunningham skate park I am thrilled that this skate park is going to be ongoing. I want to thank the community and those who got involved, PRNS staff, Cindy Rayvon, absolutely phenomenal in helping us do the work, not only increase the usage of the park which is a brought part of it, but also bring in support when we're get being to the bridge to is somewhere here on funding. I hope as sometime does on we will be able to do more staffing. Here's the case where we saved the staffing we didn't have to outsource it, the parks going on, also attracting people all around the world because again it's the largest skate park, the largest elements. Now the real skaters don't like this when I say this, but it's like the Disneyland of skate parks. I'm really thrilled in our city. Thank you so much again nor the work the staff did because this wouldn't have happened without the work of the area. Thank you.

>> Mayor Reed: I think it's the councilmember Chu.

>> Councilmember Constant: Thank you, mayor. Also want to echo the appreciation for this CSA, a great job. Couple of questions. Now we're opening up four new branch of branch libraries. Would that affect the current pairing of the libraries? I'm especially concerned because now one library is paired with Evergreen libraries. A few miles away from the various libraries. Are you going to rework on the pairing of the libraries?

>> Net himmel, libraries. We'll work with them, once we have them open, we'll probably continue or start with the pairing of both Seven Trees or Bascom, once Ed Park and Calabazas open, we're looking at the pairings as we did citywide when we created the pairings.

>> Councilmember Chu: Correct me if I'm wrong, we have allocated some funding for a survey to help determining if we circulate continue with the parcel tax beyond 2014. I just don't remember if we have any feedback or result from that survey, or poll, or whatever.

>> My understanding is that there were a couple of questions contained in the citywide survey that was done. And I'm also correct, there will be another citywide survey and there are questions on them. And the last polling, the renewal of the parcel tax did not exceed the 76 and a half% whatever is needed for the -- 67% to succeed when it comes up for renewal. We don't know if things will change by the time that gets closer but so far, it didn't look like it would succeed.

>> Councilmember Chu: I just I couldn't remember what was the result. Was it close to 67 or -- part of or --

>> I think it was a little over 60%.

>> Councilmember Chu: Little over 60%, okay great. Thank you. And again just help me with my memory and maybe for the audience's, too. Could you briefly describe the impact of the CDBG funding, and the HNVF

funding? Because I know that we're -- we're losing a lot of CDBG funding, code enforcement in other places. What other impact does the CDBG funding to the next year's budget?

>> I can speak to where the library has used CDBG dollars for and that was in our smart start --

>> Councilmember Chu: Oh, okay.

>> Strange for daycare providers for low and moderate income they were all women this year to begin or make -- were succeed their daycares and we had 79 graduates in this year's class. It was --

>> Councilmember Chu: I attended the graduation last year.

>> We just had the graduation for it last week.

>> Councilmember Chu: Okay.

>> And there were 79 graduates and it's a great event if anybody can go to it.

>> Councilmember Chu: I made it a year ago, right.

>> It's a ten-month training program. And women learn how to operate and then run the business of a daycare. So it's an economic development program, really. Kind of the lowest level in our city. And yet it also makes San José you know a more valuable place to live, with people know they can have good well trained daycare providers.

>> Councilmember Chu: And also I noticed that a code enforcement eliminate five positions.

>> Jennifer Maguire: Jennifer Maguire budget director. The CDBG funding reduced allocation resulted in five position eliminations in the code enforcement, you're correct and also a position in the housing department, the smart start centers as Ned has discussed, as well as a position in the finance department. So it was in several different areas. But if you'd like to learn more about code enforcement we can certainly answer that question.

>> Councilmember Chu: Okay what's the total dollar amount that we lost this year?

>> Jennifer Maguire: I'll like that up for you just one moment.

>> Councilmember Chu: And also could you also help me with the impact of the HNVF funding? I know there's -- we lost a lot of youth services because of the -- and the HNVF funding, right?

>> Jennifer Maguire: The HNVF program was in a sense eliminated as attached alone program as part of last year's budget. There was last year, the remaining \$400,000 death dedicated in that program was converted to go towards senior services. And this budget as directed which the council in the mayor's March budget message was continued in that strategy so there was going to be no dedicated for the Healthy Neighborhood Venture Fund, the programs in the youth or seniors will continue on as they are but there is no separate CBO allocation any longer except for seniors. That's described in this budget.

>> Councilmember Chu: I don't want to pit the senior with the youth but I guess my question is do we have any plan to fill the gap for the youth services, without the Healthy Neighborhood Venture Fund?

>> Jennifer Maguire: We don't have any further adds in this budget for youth compared to what was approved by the city council last year. But we are -- any of the services as I described in the opening comments yesterday that were funded on a one-time basis are continued. For example the safe school initiative at the middle schools would be one of them. But we don't have any particular large program adds for youth in this budget.

>> Councilmember Chu: Okay. And the safe school initiative, campus initiative I want to thank the mayor for restoring the ongoing funding. I was looking at this VIII, 220 page. There is a significant drop in the number of incidents from 2010-11 to 11-12, you know, it's almost 50% drop, if you look at the chart there. So we -- how many staff that we actually eliminated from last year's budget?

>> Julie Edmonds-Mares: Could you repeat the page again?

>> Councilmember Chu: 220, VIII.

>> Councilmember Chu, angel Rios, acting assistant director, Parks, Recreation, and Neighborhood Services. Last year there was an eliminating we were down to 23 staff.

>> Councilmember Chu: 23?

>> Yes from total elimination of eight staff people. Four of those are -- were restored on a one time basis. This budget calls for restoring those on an ongoing basis and 3.5 of the staff are restored in this budget on a one time basis for this year. What that does is adds two more safe school campus initiative teams, on a.

>> Councilmember Chu: You confused me on on that, we reso that we reduced by four staff?

>> Yes, last year there was a net reduction of -- and let me correct my numbers. Sen.5 was the net reduction last year of safe school campus initiative staff. Four were restored on a one time basis in last year's budget.

>> Councilmember Chu: So the net is 3.7 reduction. Am I doing my math right?

>> Yes. Let me fast-forward to there budget. What this budget proposes to do is it takes the four that were restored one time last year, makes them ongoing, on a permanent basis, and then it restores the additional 3.5 on a one-time basis for this fiscal year.

>> Councilmember Chu: So we're pretty much restored back to the 10-11 level?

>> Correct.

>> Councilmember Chu: I guess, my question is sounds like we lost 3.7 or 4 net loss. But you talk to the incidents that the school respond to within 30 minutes, the actual is 475 for 10-11 and for 11-12 down to 300. Just because of the 3.75 of staff loss?

>> Basically what we had to do is we had to basically just restrict our response to just the high-need middle schools. So there was a lack of capacity and a loss of service due to last year's budget, correct.

>> Julie Edmonds-Mares: Councilmember just to expand on that a little bit. part of the restoration that angel is describing will be forwarded through an MBA and that's through the direction of the mayor and council to restore \$2 million to the mayor's gang prevention task force. So those news FTEs have not yet been factored into the performance measures so that's why we haven't made a change as of yet so we will be correcting that in the final budget pending an approval of an MBA with the approval of the additional staffing.

>> Councilmember Chu: Thank you for clarifying that.

>> Jennifer Maguire: Councilmember Chu, Jennifer Maguire again. The CDBG to follow up on your question, the entitlement is expected to be down about \$1.3 million year-over-year between the current year and the 12-13 which is about a 14% decline.

>> Councilmember Chu: Great I think that answered all my questions. Thank you.

>> Mayor Reed: Councilmember Rocha.

>> Councilmember Rocha: Thank you, mayor. I'm going to follow up on something Councilmember Chu just brought up, smart start and Councilmember Chu and I were at the last graduation and I hope I mean that as the last and not the permanently last graduation. Thank you for the additional information you sent over. I see it as an extremely valuable program and clearly do you well which is how I got a sense for me how passionate you were, I appreciate that. As far as the outcome is there any look at workforce training, Work2Future, any relationship? I'm assuming you folks already beat that horse before I got up here on the council.

>> Councilmember Rocha yes we have looked at some partnerships. We were wondering when we first heard that the CDBG dollars weren't going to be coming in if we could look for some kind of a bridge thing. Hoping that the CDBG dollars may be restored, but we found that funding continuing programs aren't so popular with foundations. I know we've worked with Work2Future with some of the programs, but I can't say we've worked with them to sponsor the whole program. We can look into that.

>> Councilmember Rocha: Anyway it was a thereto I had when I was sitting there.

>> We've considered a lot of funders so any ideas you have would be appreciated.

>> Jennifer Maguire: Councilmember Rocha I think we'll issue an MBA on that so we can explore that a little bit more.

>> Councilmember Rocha: There's a few of them that have been mentioned here I was going to submit some estimates on. Thank you. Correct me if I'm wrong but they only go Monday through Friday and on the weekends the restrooms aren't open at parks?

>> Julie Edmonds-Mares: The custodial restrooms --

>> Councilmember Rocha: Aren't they the ones that open and close at 2:00?

>> Julie Edmonds-Mares: I'll ask deputy director Steve Hameck to give you some details. Sunrise to sunset are the general hours however of course since we have about 70 restrooms on a citywide basis they don't get exactly close at the same time. The vendor accomplishes that through a route system.

>> Councilmember Rocha: I thought on some of the spaller routes we are not open on the weekends. Tell me I'm wrong.

>> Actually we're open seven days a week, we're going to escalate the service, Steve Hameck deputy director of Parks, Recreation, and Neighborhood Services.

>> Councilmember Rocha: As far as service level it's one time once a day, they have to open it in the morning and return in the evening?

>> In terms of opening of course but in terms of the service to the restroom it's dependent upon the level of service required. In our Alum Rock regional park during the summertime we have actually up to six to seven times of service on the weekends and down to maybe only one service on a small area service on a restroom.

>> Councilmember Rocha: How does that work on the contract, small fee and paying that on the service every year?

>> The service was bid out that way with a schedule.

>> Councilmember Rocha: Thank you very much. Family camp I have a question on that. I was looking in the budget for a line item reference to it. I didn't see it there was a reference in terms of the highlight if I missed that --

>> Julie Edmonds-Mares: Correct, there are no anticipated changes NAACP family camp.

>> Councilmember Rocha: As far as cost recovery, we're looking at neutral here?

>> Julie Edmonds-Mares: Definitely our goal and direction to be 100% cost recovery. We do the marketing the registration and we'll report out. We were scheduled to report out to the neighborhood services and education committee in fact today, it had a conflict with this exact sometime but we'll have a report out in June in terms of planning and marketing and we'll do a postseason report in the fall.

>> Councilmember Rocha: As far as expenditures we have staff time spent on it, that's within the cost of north management?

>> Julie Edmonds-Mares: Correct, that's in the baseline forecast of the budget.

>> Councilmember Rocha: Wonderful. Councilmember Pyle stole my comment about Norberto Duenas's great introduction. And I'm not kidding either, Norberto. That was really wonderful. I appreciate you framing the work of this department that way, and reminding us that although a lot of this stuff isn't core services, but a lot of this you can't measure O&M. Is really high, senior nutrition we've had a opportunity to talk about this on a policy level and we had an opportunity to talk about this in terms of it coming back to one of the committees I think and you were going to give a little more information at that point. As far as that policy discussion can you talk about how that's been pulled into this budget or has it not, and that's for further discussion?

>> Julie Edmonds-Mares: In terms of the policy decision to have a different service delivery model?

>> Councilmember Rocha: That, and we talked about negotiating the contract, having a few lunches provided not the frozen food. Any of those conversations we had up on the dais a few moments ago. Is that going to be flected on this or for future policy discussion and action?

>> Julie Edmonds-Mares: Currently we have no recommendation to add given the current fiscal resources. We have made some service enhancements but it is though within the same framework. We've made some additions

in terms of the vegetables, we've made some modifications in terms of as you know we've changed the cook sites and we've talked about that on a previous occasion but there's no new changes proposed in this budget.

>> Councilmember Rocha: Those are all within the scope of the current contract, no additional enhancements.

>> Julie Edmonds-Mares: Correct, when additional resources become available when current we don't have any recommendations .

>> Councilmember Rocha: Did I have the right -- she disappeared. It's cost estimates right that we rear out to staff or any kind of additional enhancements we're looking like, is that the correct term budget wise?

>> Julie Edmonds-Mares: BDs.

>> Councilmember Rocha: Thanks. The other item I have, I'll just jump into the transportation and I'm going to echo a lot of what my colleagues have talked about in terms of my interest. Vice Mayor Nguyen put it best as far as a program and a number of folks not being able to take advantage of it and I think that's a mistake and I understand that we had certain resources that the decisions were made within. I also heard a reference of reintroducing the senior task that to talk to the issue about how we would enhance maybe the transportation and how that model might fit into it and complementing the service, I think that's a good idea. That's something I talked to some advocates that spoke to me recently about it. I'd just like again to express my support for that concept. And here we have go more -- outreach funding. The last item is the graffiti abatement. And I hate to open up that can of worms. But we had that discussion as well recently on this issue and I'll just share that my feelings vice president changed since that discussion. Outside of the performance measures of whether how many tags, how much square footage whether we're getting to it or being build appropriately, whether the responses are from the community, as a positive or negative, absent all those issues there's also the other anecdotal issue I've had in terms of my concerns, this is how we contract owl the public's dollars and who's doing the work. I've heard again these are anecdotal, they're not valid, I haven't validated them at all but folks who came to do this contract are folks that are coming from L.A. or staying in a hotel or staying in a rented house so they

really weren't folks in this community. Not that we can mandate that or not that we should. But there are a number of people here in San José that I feel would like to do work and for us not to even have a concern about who's providing the contract and what kind of conditions they're being provided under, I'm sure we all do. But I have a different level of concern. We'll address that issue maybe the graffiti abatement at another time. Since I had the opportunity to talk about it, I was going to so thank you.

>> Mayor Reed: Councilmember Oliverio.

>> Councilmember Oliverio: Thank you, mayor Reed. Julie, I really appreciate the thorough explanation versus our current vendor so I think that was very understandable. I have an increment of money. I can continue to put it with this that gets me less or I can shift it over here and it gets me more. I appreciate that very specific explanation so thank you very much. On the senior transportation thing I think I would be interested in seeing the variety of things and the modular pricing, that way we can as the council decides what fits and give guidance to staff. I would just be curious though, why do we not provide senior transportation for our libraries? I mean it's the same question. It's a city service. It's a community center. You have a library. You know, there's this connection of, there's a responsibility for us to provide transportation to those facilities as well.

>> Well, councilman Oil I think that's something that we've never looked at a budget for. There's a question about what about small children getting to the library that have to use public transportation and pay the bus fees and things. We would like to be able, there are a couple of cities in the country that have worked with their transportation districts to, if someone shows a library card then they get a pass to go to the library. We have not been able to have that come to pass here. But that's something that we'd be interested in.

>> Councilmember Oliverio: Okay. And I know that we do have a transit district VTA and for whatever reason we built facilities not on transportation corridors or not on a bus line. Maybe we ask can you -- we're going to have a certain cost that's going to come from you and in there's a loop that a bus route could do twice a day, pick up and drop off that would facilitate a certain facility he'd certainly be interested in that as well. VTA has been asked in other circumstances to do a loop for other senior facilities that work residential. I'm curious if that would be an

answer, not cures for answer answer just throwing it out there. If we have an increment of money, watering the parks, would be a good use. It gives the level of satisfaction versus browning them out. I'd certainly like to see some potential for organized lesion of soccer baseball et cetera away from in the interim since it's suggested to not fund it 100%, could they donate money to the city without us going through and installing the meter, could we do a best guess, if you want that much water, this is a rough cost, this might be something to facilitate that would be easier we allow that as an option. And then on the new parks understanding where we've been the with that and the cost of maintenance, I think also if the cost could be looked at if there's an additional park that could be opened as a single increment what would be our cost to do it versus giving it to the outside contractor to do that? If there's a differential we is should know that to see if we could make it. Because if it's coming down to not opening it at all, to gee, we could do it for less, we could open that park then I think council can do that policy decision on that park. And that's it, that up.

>> Mayor Reed: Councilmember Liccardo.

>> Councilmember Liccardo: Thanks mayor. Thought I'd start with a real general question Ned since you'll be leaving us thought you could give us a sense of the future of libraries. If books end up going the way of the dinosaur and I don't know that they will but starting to look that way, what are our libraries going to look like?

>> Well, that question some Councilmember Liccardo is one we're asking ourselves all the time. And we tried to make our new buildings totally flexible so they can become whatever they need to become. And I think there's no one who can totally predict just what they're going to be. The books are going to be around for quite a while. There are e-books and stream music and other things are having an impact but it is a good impact. Within the profession it's become the big question because some of the publishers are charging us libraries like three times the retail price of the book now for an e-book. So the whole industry is kind of unsure where it's going. We've turned our libraries into more not quite community centers but hubs of information and programming. We have a community room in each one that -- and if you go to any branch you can see that they're filled with people either studying quietly or woking in groups on projects. And I think there's going to be more and more of that. That the communities as they become more wired, need places to come to kind of be

together, and share in the community. So -- and I think that's how we're restructuring the libraries and making sure we're one step ahead of the technology but also a nice, warm, good place to come to. And learn. Lifelong learning has got to take place. And as more and more seniors, brain development becomes more and more important. Plus with the early care, the development of brains in small children is you know more and more important to remain competitive. So I think there's a big role and it's going to continue and San José made very smart decisions in building new branches.

>> Councilmember Liccardo: Around I appreciate your views. I -- you mentioned community centers and I'm starting to sense that there may be a merger of functions of some sort down the road as we start to think with both are places that were -- there's going to be opportunities for community gathering, engagement in various ways. Maybe our libraries and community centers start to look more like one another in different ways. It certainly raises lots of questions in my mind, particularly since we're talking about ballot measures that may end up in November. What exactly, what activities will be taking place in our libraries as you look at the future and anyway I appreciate you leaving us those words. But not leaving us right away, but because I think we need to start really seriously thinking about that. And getting ahead of it in some way. Technological's changing and that's affecting -- technology is changing and that's affecting us on the issue of smart start I certainly agree with my colleague Councilmember Rocha. That's an awfully important program, certainly for kids certainly for parents. We now have job opportunities, work opportunities that they wouldn't have if they didn't have a safe place or the children. Question I have, have we considered at all, if there's some economies of scale, for provision of childcare where there might be a nonprofit out there that might accept our graduates and employ them in provision of childcare, and that there be some revenue model in which revenue from that organization would help to support the training program. Is that something we've explored at all?

>> I'm not really sure, basically. If for a cost, we know that a lot because the people who are in it because of CD bye-bye dollars have been low income or moderate income. To practice daycare in California and if we didn't provide the programs and work one on one with them I don't think a lot of them would be able to but you know we have not explored that kind of partnership to see if there was some fees with that. And we can do that as part of the MBA.

>> Councilmember Liccardo: Okay, I understand it isn't something you would do whip a week or two of the budget cycle. I guess the reason I've select said is, the overwhelming majority of participants are women, you know are taking a lot of costs in marketing and so forth trying to get the word out about their businesses. I'm wondering gettings a lot of people under one roof an organization could emerge that could make this a little more sustainable. In a world where CDBG is going away. I look forward to explaining this further if there's an opportunity to do that.

>> Let me say there's marketing, part of the course they're taught is marketing and sort of business production. Sort of having a childcare fair we haven't done that with the graduates.

>> Councilmember Liccardo: Onto this issue of transportation of-s, Joey, thank you for your patient on asks this question, I don't have much more. What's the range of cost for an outreach trip. I'm on the VTA bond and I'm bears.

>> Julie Edmonds-Mares: It is any my notes somewhere, I can look it up as you ask the other question.

>> Councilmember Liccardo: In economies of scale is there way guaranteeing them some stream of revenue in exchange for their commitment to transport our seniors. I don't know if anything like that exists now that we're already doing. But maybe they'd give up a little bit of cost in exchange for some certainty of revenue and we might be able to serve more seniors that way.

>> Julie Edmonds-Mares: It is definitely worth explore and we would be happy to do so.

>> Councilmember Liccardo: Identified heard the \$233,000 number is away it would cost, six community centers or so. If we were to focus on just the frail seniors, the seniors who don't have destiny old. Even if you are not frailty Your options are limited. We could buy an ecopass more cheaply for seniors that happen providing the direct door to door service. Do we have any sense of what that could cost?

>> Julie Edmonds-Mares: We can do a tried to the risk factors if you will, and then determine the size of the population. Of course if they are not coming we don't know about them so getting the data is a little bit challenging but we'll definitely explore that and provide that information within the MBA. There is a unit cost and I'm not finding it in my binder.

>> Councilmember Liccardo: Fine, fair enough, thank you. I had a question about the funding for park rangers and I really appreciate your commitment to fund, there are a lot of safety needs out there. I can't help it will integrated waste management fund. I think Rick will send theoretically if radio park ranger is involved along the riparian corridor or somewhere else, and they're involved in assisting in the cleanup of the park, couldn't that fund also be helpful in funding the staffing of park rangers in our parks as well?

>> City Attorney Doyle: Councilmember, I don't want to answer that on the days. RF okay, we'll move on.

>> City Attorney Doyle: Why don't we respond offline, it's a good question and it requires a response off line, yes.

>> s.

>> Councilmember Liccardo: Small matter that Vice Mayor and Councilmember Herrera also raised. I holding your noses around different ideas that you know I think there are options out there, and paths forward. I think if bee look at the newhall some portion of the fee, I think that's something we ought to explore where the impediment to the construction in the park is the lack of funding. And in certainly the creation of community facilities districts and new developments in where we are essentially agreeing with the developer that they need not pay the full fee, I think could also be helpful. But I'm going to stop talking because I think Rick's going to throw something else at me if I keep going on that. Okay. I just hope that we will continue to consider those options as we look at small park construction.

>> Julie Edmonds-Mares: Absolutely. And Councilmember Liccardo, I found the other information. Outreach, the outreach costs to transport a senior to the senior nutrition program is \$12.50.

>> Councilmember Liccardo: 12.50 is that round trip?

>> Julie Edmonds-Mares: Yes.

>> Councilmember Liccardo: A bargain. Okay. So that's helpful, thank you. The last set of questions is I guess for Diane. As I know that you've got some code focused on neglected, foreclosed homes. I'm wondering what fines are there now administrative fines in sort of our repertoire to use with lenders that are not caring for their neglected homes? That they've repossessed?

>> We have the administrative citation that our two inspectors use a lot. Range from-d the fines range from anywhere from \$100 to \$1,000 depending on the violation.

>> Councilmember Liccardo: Okay.

>> And on top of that we have the properties that are in our monitoring program. And we charge \$372 a quarter for that. And when they're put into the program, they're automatically charged for the first three quarters. So that's a little over \$1100.

>> Mayor Reed: Okay, thank you. That's helpful. And since those are fines, the administrative citations at least are fines, I assume they're not required to be cost recovery under prop 218?

>> City Attorney Doyle: No, they're not. They're penalties and we just need to be within some kind of reason under the constitution but you have leeway there.

>> Councilmember Liccardo: Nice to have leeway. We have so little in this world, Rick. Next question, if you go to chapter 8 makes 231, there's a relevance to a code enforcement inspector who's being shifted, their funding source is being shifted from CDBG to what's called the solid waste enforcement program, there's reference to that solid waste enforcement program, funded by CNCs in the General Fund. I'm trying to understand that. Is that really a General Fund money or else is that a separate designated fund that's restricted?

>> Walter Rossmann, it is part of the General Fund.

>> Councilmember Pyle: .

>> Councilmember Liccardo: I understand most of the dollars in the general fund are not use restricted?

>> Are activities are supposed to be around solid waste, the activities much the staff.

>> Walter Rossmann: The fee is set in order to recoup the cost of the program.

>> Councilmember Liccardo: I'm not sure how that ends up in the General Fund but I'll leave that alone. Thank you.

>> Mayor Reed: Just like the Planning, Building, and Code Enforcement we are always calling those out separately because we track them separately because that's the big one we see most often.

>> Mayor Reed: Okay, it's a little confusing you don't expect them to be enterprise funds.

>> Mayor Reed: Councilmember Kalra.

>> Councilmember Kalra: I senior transportation which makes me feel certainly comfortable that we may be able to capture some when we loss. It looks made, as Councilmember Liccardo said, witwall may be able to locate

those that just can't make it for one way reason or the other, that we actually need to go get and bring them to the centers and you know just to follow up on some of the comments on the greater. You know I don't -- I think that the mayor said we need to have metrics in place so we can kind of measure year to year and kind of get a sense of where we are. And in reality the matrix show that we're not getting what we're paying for and spatial considering it is an additional element of the data that on set of the traffic going for is the distinction of square footage from beautification vs. 18th graffiti. If sun-k plan that this juror had to go into areas and completely paint brand-new a fence, whether there's graffiti on it or not. Seems like they're doing more graffiti than they actual are. That goes to the bargain the value that we're getting out of it. Again this should be an objective look and nothing with any ideology or thoughts, what are we getting for the money we put into it? The facility is question uh by cutting a city position and bringing in more resources for other parts of the department that's how we're making up the difference north for the extra cog he woo given to the contractor for the year. Our hope is, we can identify savings, threure family-k we're going to be out a lot of money. And so I understand that the hope is and I'm sure the staff will do what they can to catch up but as of reiterate now, Councilmember Campos is right, we're putting out a lot more than we anticipated. That is part of the reason some of us suggested at least pitting contractor knows as they fall behind we're just going to be payable them more this is the feedback they're getting from us. We'll just keep paying them more and paying them more. The data is going to be critically important, that is a defense of in contractor and really we should be looking at what the, so I'm home and I do hope that it improves but I've toll him something contract itself. Another element is that I think that there's been positive feedback on the app. I think that it will be interesting to see if there's a difference in response time or a negative and positive feedback with the app versus those that male directly or call in agreed complaints, is the app getting faster response, lower response? I've Godden applies well more positive than negative but the more neck I've got be is on the other traditional methods of callings in and calling in where maybe they went in and oron the arterial streets covered itch. No matter what neighborhood they're in to be aware of the app or use it. Although we should be marketing the app as much as possible for certain. You know I think that you know we've tacked about this a little is, we've already taken more resources and putting it into this for a product that doesn't seem to be deliver as much so that is why the you're making sure the indemnity ask I, what's modes of communication. I think that's going to give us the information so we know if we're getting our money's worth or not. Thank you.

>> Julie Edmonds-Mares: Just so I understand that, you are asking internetted in getting complaint data but I would assume complaint and jrk soomed within 48 hours you traditional get the that kind of data and see if there is a 12th at Lucious to a small phone resource I don't think I ever saw one of those. But you never know.

>> Julie Edmonds-Mares: Definitely. We'd appreciate, we didn't collect that data in the August, we started in earlying a. Back in July we got probably 15 or 20 complaints, but since that timing the people have abatements that were not within our jurisdiction, we had to work with others and three were no, ma'am not. And I know your staff is doing a good job of forwarding those to me so if then will do that at well we'll continue to collect that annal report that to mayor and conned, to the whole tolling units which is arbitrates 25 the, going to be able to judge how you alter or terrible the policeman. You have seen a huge increase on other property previously with our antigraffiti team if it was called in they would know who calls in one of my staff members had to do the legwork much contacting many well we just it wasn't our jurisdiction so we just called their hot line number and left a message. We need them to really take that extra step to build the relationships with the CalTrans folks, with CalTrain folks with UP folks, now on the now we're going to get the negative criticism or not whether it's San José property or not. If it's in the borders. You're not taking care of graffiti. So from our staff level, they're not taking that extra step and so please have a conversation with them, to build those relationships, so that when they get someone through the app or through an e-mail saying hey there's graffiti under this overpass they don't just say well that's CalTrans. you know antigraffiti hot line whatever number they get. That we need to follow up and we need to take that as our responsibility. They don't have to go clean up the graffiti but we have to make sure we get that message to CalTrans. We know that it's been followed up on because it hasn't been happening. And the last thing I'll say in terms of feedback which I saw myself driving down Monterey highway a couple of blocks I'm seeing blocks. I know one of the arguments made they were going to do color match, panels. We're seeing small blocks starting to see that again. We have to make sure that that doesn't start happening because again that was one of the selling points was that we were not going to -- that also is blight and that also encourages further graffiti. And so make sure if they are doing color matching and they are doing a whole panel that they start doing that and they record the square footage accurately. Because again that's almost as bad as having graffiti up on the clean wall. Thank you.

>> Mayor Reed: Councilmember Campos.

>> Councilmember Campos: Thank you, mayor. There were a couple of things I forgot to mention. So code enforcement, Diane, can you just explain are we on code enforcement? I just heard -- okay. So Diane --

>> Mayor Reed: It's part of this community service area, isn't it?

>> Councilmember Campos: Right, that's what I thought.

>> Mayor Reed: And besides, they're here.

>> Councilmember Campos: So Diane earlier today we talked about a number of fires and large -- large structure fires and multiple-unit housing structures. And one of the -- there was a question regarding inspectors. And that one was more geared toward fire inspectors. But when we have a code enforcement team that just focuses on apartment complexes, and are those some of the things that they're also looking at?

>> Yes, thank you for the question. We have 12 inspectors assigned to inspect the 84,000 units in the city once every six years and they do look for things that might be a fire hazard, whether it's accumulation around heaters, water heaters, they do look at the things such as wiring, that type of things they do look for when they do their inspections.

>> Councilmember Campos: I just wanted to make sure those are some things that they are looking at so that combined with you know our fire inspectors, that are going out there. And how often do we go out there automatically without having to be called? Are they on a rotation?

>> Once every six years.

>> Councilmember Campos: Once every six years, so I just wanted to make sure that that was happening. The other one to switch gears, on on smart start, I know we have been trying to figure out how do we get other entities involved. I thought I heard that foundations don't seem to want to support is it these types of services or this particular project?

>> Well, Councilmember Campos what they don't like to do is ongoing funding year after year and this is the kind of program that's year after year. So I actually think we could be fairly successful in finding one year funding possibly but since the program has been going on for several years it's not a new program and some of the foundations really don't do -- they only want to do a start-up thing and want to know how it's going to be maintained in the years after that.

>> Councilmember Campos: The big one is the community foundation, I mean is early childhood something that they take up?

>> Yes, they're interested and they work with our -- first five, on programs with them. I mean I thought the Skoll foundation is one that's kind of geared towards entrepreneurial startup thing, so I thought that would be a good one. There are some out there, so it's they're not interested in the ongoing, goes back to that.

>> Councilmember Campos: And the United way, I think they do -- they recertify nonprofits within a certain time line. But they tend to seem to give some sort of ongoing funding. I'm wondering if there's an ability as Councilmember Liccardo had mentioned nonprofits that are out there, is there an ability to get the United way to get interested in looking at a child -- early childhood nonprofit or several nonprofits that could potentially carry this on, a nonprofit that you know is -- it's more of a job preparedness nonprofit but works specifically with women, as the women initiative and they teach you know business skills how do you manage how do you market yourself and so forth. But that could be a suggestion to kind of you know put out there you know as we look to try to make sure that this continues in some way. And then lastly, Julie, on the parks foundation, I know that we're trying to get companies and industry interested in contributing. How successful have we been on that?

>> Julie Edmonds-Mares: I don't have the data with me but so far the parks foundation I believe that they -- we initially subsidized them. I believe it was \$300,000 and they have -- they have within this year I believe achieved that original subsidy and now are working toward putting more resources back into the city funds to that.

>> Councilmember Campos: Okay. And the parks foundation, that's separate from the -- is there a Happy Hollow zoo foundation as well?

>> Correct. We actually have three nonprofit organizations that support the parks and rec department, the parks foundation, Happy Hollow Park and Zoo foundation which is districtly for Happy Hollow Park and Zoo and the Guadalupe park and garden conservancy which are the folks that dedicate to that park.

>> Councilmember Campos: And then just lastly for all of you all that are up there, you know, I could ask some pointed questions and sometimes you know I'm passionate and we're all passionate about the folks that we serve. And I don't want it to be lost on how much I know personally I appreciate all the work that y'all do and I think Norberto you hit it, because of the work that you all do it's really the heart and soul of what we all do, it's if most tangible that our community members have to their government. So thank you.

>> Mayor Reed: Councilmember Pyle.

>> Councilmember Pyle: Thank you. There were a couple of things that I forget and I certainly would not want John Cicirelli to feel that he isn't a part of this gathering as well. So I do have a couple of questions for you John. We really enjoy your parade of animals that you bring out once a year and I hope this year will be no exception. First of all in grant funding you seem to be able to find these grants. Do you have someone on staff that does all of this or how have you been so successful?

>> Thank you, John Cicirelli, deputy director. It's more about just spending a little more time focusing on it and being able to attract them through our success. So typically in our business we're not as lucky as others where foundations or charities don't tend to make donations to government animal control. It's just not that standard in

our business. They tend to do it to the nonprofits. But that is -- there is a change in our industry that is going on, so we're able to start a tracking grant and then we've been having more success than usual for a government agency so it attracts attention so it's getting us opportunities. so we have another big one coming that we expect to be able to tell you about before the end of the fiscal year through the Duffield foundation. Dave Duffield the founder of peoplesoft a quarter of a billion dollars in the foundation would net us a few hundred thousand dollars this year. So we're anticipating that it will happen and then we'll be pleased to bring it to you and tell you what kind of a plan we would have to turn that into more results.

>> Councilmember Pyle: Kudos to you. You're the only department head that's not asking for more money. Wanted to point that out.

>> We can if you want.

>> Councilmember Pyle: That's all right. When you have 23,000 calls a year, that's 365 days a year. So you're talking about 60 to 70 calls a day.

>> Yes. Pa that's a lot of calls.

>> In the summer it's worse in the winter it's better. Several dozen sometimes a hundred.

>> Councilmember Pyle: Right, that's just amazing. So one I suppose hits all of us hard and that's animal abuse. Do you ever witness or see or suspect animal abuse, with those animals that you have just been dropped off?

>> Yes, more frequently you see neglect, which is a form of abuse but it's a different type of abuse. But we certainly see actual abuse as well. Where people intentionally want to harm animals and we prosecute those cases. We work through the District Attorney's office in this county and we have people go to jail an all kinds of things. But the more common issue we have in our city when it comes to that is neglect.

>> Councilmember Pyle: Especially as the economy gets more dire.

>> Right, just can't take care of them.

>> Councilmember Pyle: So the penalties for animal abuse must be more stringent, you say some of them actually go to jail as a result.

>> Strict abuse if you were to beat an animal to death or something like that or you were to fight an animal, those are felonies so you could get several years of prison time for that.

>> Councilmember Pyle: As well they should be. Thank you John really appreciate your report tremendously. Thank you.

>> Thank you.

>> Mayor Reed: Councilmember Herrera.

>> Councilmember Herrera: Yes just wanted to add a few more thank yous. I did not mention Paul Murphy who is really instrumental in helping with Lake Cunningham skate park. I didn't want this meeting go by without saying thank you to him and first five and the health trust, first five was going to be giving us ongoing support for that so I was really impressed that they were going to have ongoing support. I had a question back to neighborhood watch but back to gang prevention. I want to thank the mayor for his efforts on gang prevention and recommending increased funding for that. Our neighborhoods say that loud and clear they want to be sure that we are continuing to have that funding. My question is I know for example Sandra Avila who does our neighborhood watch program I think is involved in some other programs teaching youth in some other ways, she does more than just at the end of the day watch. Is there any possible way is there any thinking and I'm brainstorming sort of here and being kind of the creative thing I'm going Sam Liccardo here on you a little bit. Is there any way we can take some of the

resources in the safe summer initiative or the gang prevention task force, when we do neighborhood watch we're reaching neighborhoods we're reaching parents. Is there any overlap, I want to do neighborhood watch, is there any thought about how we could do more of those meetings and get value with them and have value with gang prevention, you see where I'm going?

>> Angel Rios, acting deputy director PRNS really linking the place based strategy that is coming out of housing some of the community outreach efforts out of VSD of course the work that we do with the mayor's gang prevention task force, neighborhood improvement it's all community development and ultimately there's usually one common denominator, people watching out for each other especially when there's lack of resources. That's definitely what we have on the radar and we will be pursuing that direction.

>> Councilmember Herrera: Will that help us with those neighborhood watch meetings, since we only have four people in the whole city that can.

>> Quite frankly is a lot more leveraging and resource coordination because we don't have the sufficient city staffing so we're going to get really creative and resourceful and link other people.

>> Councilmember Herrera: Nonprofits and other kinds of organizations is that what you're thinking?

>> Absolutely we break the mayor's gang prevention task force down one of the things we're asking them to do is play stronger lead in reaching out to the community with that in mind.

>> Councilmember Herrera: Thank you very much, that's great! That makes me happy. Okay. I'm not sure if this is -- I'll talk about the dogs first thank you Councilmember Pyle for calling on John, he's sort of hiding behind the dais for me. I want you to know John every sometime I have a meeting where there are pets involved I try to get people to license their dogs. How much money, could you talk a little bit about people licensing their animals? Can you talk about it a little bit and how much that would bring into our coffers to support the services you provide?

>> Absolutely, thank you for your question. If everybody licenses their dog and cat in the city, based on what bee estimate the pet population in the service it wouldfully fund our services and more.

>> Councilmember Herrera: How much does it cost to license the pets?

>> It depends. For a cat if your animals are fixed it cost less. If they can't breed. For a cat it's 10 and in dogs it's 20. People are glad to write a donation check to the S PCA. Pretty much the same amount, you would actually being supporting services that benefit you in the community from picking up dead animals to stray animals, so fort.

>> Councilmember Herrera: If you wonder why animal services can't come out, if everybody would pay the \$20 for their dog or \$10 for your cat, we could have those services, that's a bargain. What about the individual pet owner doesn't that give them sort of an insurance program, if you found them they would get returned to the owner?

>> If they get a license stag the first stop they're going to go to is your home. The dead animal is staying with you unless there's a criminal investigation in the dog got loose they're taking it back home not to the shelter.

>> Councilmember Herrera: Such a deal, \$20 for the dog CAD, \$10 for the cat. License your pets for the ten people that are watching this right now. Hopefully there's more. It will be rerecorded.

>> \$100 more in revenue. You make a budget adjustment.

>> Mayor Reed: Maybe we should stop selling licenses and sell return guarantees.

>> Councilmember Herrera: Maybe we're going about the wrong way, parks and rec have gotten involved with me and we have opened up Lake Cunningham for walking your dogs. Some people don't know it. On a

leash. Take your dogs walk them around Lake Cunningham. Are the geese deciding they want to go somewhere else? We were hoping that would be a good byproduct over there.

>> Julie Edmonds-Mares: So far nothing but positive feedback on the on-leash program of Lake Cunningham. The community members are very happy.

>> Councilmember Herrera: What about the geese? I was hoping they would go somewhere else.

>> Julie Edmonds-Mares: The geese have not spoken to me personally.

>> Councilmember Herrera: We were hoping they wouldn't like the dogs. I don't know if this is premature or thought. I've heard that there's positive news about the Evergreen library deal. Is that -- am I premature is that happening this week?

>> Well I've been trying to find out before I leave. I would love for there to be the final word on buying the property.

>> Councilmember Herrera: I was there the day it happened.

>> Oh did you?

>> It was Matt Morley, was it Ken Johnson.

>> I asked Ken Thursday and he said by the end of this week.

>> Councilmember Herrera: Can we talk to somebody before this meeting is over? We'll be back to that.

>> Mayor Reed: Councilmember Oliverio.

>> Councilmember Oliverio: Staying on the infomercial on animal care services, you have a 70% release rate. If everyone paid we do not actually bill anyone, send them a bill in the mail, it is the responsibility of the pet owner to pay right?

>> Thank you for the question. If we know where you live and that you have a pet we'll send you a notice saying you have to license a pet but that's the trick. One of the ways we do that for instance is several years ago this council passed a law saying if your dog or cat is vaccinated by a veterinarian in San José that veterinarian has to report the vaccination information to us. We use that vaccination information as proof positive that there's a dog or cat at that address. That's almost doubled our license revenue over the last three or four years.

>> Councilmember Oliverio: A pet owner in the same residence that you know of will get an annual bill?

>> Yes, as long as we know there's a dog or cat there.

>> Councilmember Oliverio: Since it was brought up, we had publicly subsidized the parks foundation, from this councilmember's perspective we should avoid, and I just want to make sure that their mission stay separate. Parks foundation is to help maintain parks and raise funding to go above and beyond our city forest is a great partner for really tree planting. Councilmember Campos brought this up on the -- Diane so we have 16 or 12 inspectors for the apartments?

>> 12.

>> Councilmember Oliverio: 12. And then we have 84,000 units and then the fee is like 40-something dollars a year per --

>> \$42.12.

>> Councilmember Oliverio: Which comes out to like 3.5 million for those positions and you we get that once every six years you said that. My question is if we raise the fee on the apartment units to something higher to where it could afford additional code enforcement personnel that we could be more proactive on reduction once every six years to once every other year but with the intention of removing exterior blight that really brings down neighborhoods. Could that be an MBA that could come to us so we could see if we raised the fee what we could get? I guess you'd have to review your complaints. What type of complaints do we get on the exterior of apartments for lack of better words that are not taken care of very well?

>> Typically the complaints we get are more interior problems not exterior. And that fee does cover .75 of an engine company or the the fire department for their annual inspections. p.m. got it. I would still be curious, in my district I drive around the city I do see apartment complexes that don't necessarily look prime. I'm thinking if we could additionally hire more code enforcement people to enforce that beautification I would still like to have some idea if there's a formula.

>> Councilmember, we would come back with an MBA to respond to your questions.

>> Councilmember Oliverio: Okay, thank you.

>> Mayor Reed: We have some people who would like to speak. I'm going to take that public testimony at this time. All fare to be on the senior issues. Adan ramos, Mary Ann. Just come on down when I call your name, plenty of room down here. Celeste, Angie brawlie, Glenis McGee. Come on down not microphone. Whoever's closest gets to come first. Come on down.

>> Hello mayor we're old friends, Vice Mayor and so is Sam. And I'm kind of hurt because you put us to the end. I was half asleep. And I don't agree with Mr. Campos and I don't agree with Mr. Off here, but anyway that's my opinion. The reason I'm dressed like this is mother's day in Latin America okay and I'm celebrating even though I get to celebrate twice because I celebrate the Latin and I celebrate the American. Anyway, I'm here or the the transportation. All this community centers need it. We have a lady that's 99 years old, hasn't been coming

because she does not have transportation. My husband has Alzheimer's humanities and he needs transportation and I don't want him on the street because he might kill somebody. And also the nutrition. We need better quality nutrition. Fresh fruit and vegetables. By the time we get them they're soggy I wish we would have on the senior centers cook being because we would get them fresh and we would get them nutritional. At my age I eat anything and I ask for help and I'm asking you people. Okay? Because I know all of you one day will be using those facilities. I might not be around to see it but I'm going to check. I'll be from heaven looking down. On all of you. So some people here might not be living in heaven but I do. Have a nice day and please support my opinion of this. And mayor, remember the message I gave yah? On the phone. Keep up. Even though you're going out. Thank you.

>> Mayor Reed: Celeste.

>> Hi, I've been at the Alma center for five years. So I'm kind of new. I do drive. Oh, thank you. I do drive but we really need the transportation, really bad. Because some of the ladies are getting so discouraged they don't want to come anymore. And the food is, so far today we had a very good lunch, it was the brown rice, and we did have lettuce salad, and we had the good meat today. And we had -- we didn't have fresh fruit but it was canned. So just so we miss the fresh fruit. All of those are really wonderful. So yes, the transportation is the one that they're really lacking on that. And really enjoy going there to the seniors. So I'm lucky to be able to get there. Because I had to fight for my DMV license because they're very, very mean there at the DMV. Even if you have good eyesight they still fight with you and then you go to your doctor and doctor says why don't they test you on your right eye if your left eye has to be operated on but they just don't know how to do it. And then I take the paper back to them and then they say oh, what is that cataract. I go when you're around 60 or so you'll be able to know what it is. So anyway I did pass. So I get to keep my license and Whew thank God. Okay thank you.

>> Mayor Reed: Angie brawlie Glenis McGee adan Ramos.

>> I'm Angie and I'm a volunteer at sacred heart, a group of seniors who have been very concerned about the senior nutrition and transportation. And as it is at this point no ride, no lunch. And Bateman can probably

telephone to that, that they've gone from four kitchens to two kitchens. So reinstating transportation for the seniors is of utmost importance. Thank you.

>> Mayor Reed: Glenis McGee and thing adan Ramos.

>> I'm glenis McGee I'm a volunteer of sacred heart community center and an advocate for the seniors. I want to thank the councilmembers who have spoken favorably today in seeing the needs in transportation and nutrition services for the seniors. We've been doing a lot of visiting of centers, having lunch there, talking to the seniors and what we've found is that there's quite a discrepancies between what the official number is, of people who have no longer been able to get to the centers, and what the seniors tell us. Because they see the people that aren't there anymore. And they tell us like, didn't this table used to be full, this table used to be full. I think there's a bigger need than even that we're realizing. This also has cut down in the quality of food due to the decrease in numbers and the kitchens as you've heard. The other thing we think would help would be to have the transportation involved in such a way that the seniors know what's happening. The piece male program they have no confidence in that and they're not aware of all these other opportunities. The van worked fine for them because they could access it easily. Some of them are not able to use buses to get there their home to the bus if the bus was available. So I think we need to have a real concrete transportation program as soon as we can. And the other thing that we really feel would help would be to have some type of volunteer person over -- coordinator not a volunteer person but a coordinator of volunteers who would make some more parity between centers. Because there's some great discrepancies between where the center is located and where the seniors are at, the lack of communication between the centers to know what's going on and the communication with seniors. We think that would help with the efficiency and the parity. Thank for your time.

>> Mayor Reed: Adan ramos, that concludes the public comment. We have some questions from councilmembers. Councilmember Herrera.

>> Councilmember Herrera: I just want to go on record as supporting those and I would be very interested in they're ideas about how we can solve the transportation issue. I think the points that were just made about

needing a senior coordinator I think that's an excellent point and I think we need to talk, to understand more about what the transportation situation is, what are the options and how that could really work. I don't know that we could do it on the dais today, something we're tobacco marking I just want to say it. Before I give you breaking news that the library deed was recorded today for the Evergreen southeast library. So we have the new spot for a new library.

>> Mayor Reed: I had a couple of questions before we conclude this area. And the first is how are we going to pay for operations in that new library? Don't answer that. Not this year. But by the time it's built and open, the fiscal reform plan will generate some savings that we can use to open it. On page VII-53 there's a chart on the service delivery environment category. There's actually a couple of charts. The one at the top I have a question on. In-house computer usage and Website visits. I understand how computer usage would tend to go down with the decrease in hours. I don't understand why Website usage would be going down. Isn't that 24-7 and the whole world could access its?

>> Yes, Mayor Reed it's actually an accounting issue. There are the same number or greater use of it but the way that we keep track of it has changed. So we used to count when you look at the main site and then if you go into 14 different Websites, within that, then you would count 14 times. Now it's counted for your entry into the Website. So it's actually really not a decrease, it just looks like it is.

>> Mayor Reed: Okay. So I would anticipate as we have less hours for the libraries that are open we're down to 33 or 34 hours for most of them that the e-book usage the Website usage and some of those other usages there would be greater demand on those.

>> Right, the e-book has gone up 280% last year.

>> Mayor Reed: And I want to call everybody's attention to the chart on the bottom of the page, VII 53. Staffing levels and chart on the next page systems circulation and library square footage compared to staffing levels. Note the fact that square footage has gone up but staffing has gone down and our people are managing a lot more

property, and in a greater demand but we have less people to do it and which is you know we're down to 33 hours a week, 34 hours a week. That's well blows the standard that we want for our 70. It's below the standard that we adopted last year. And so we all want to get back to full time libraries. It's just a question of how we do that with the fiscal reforms we've got outlined as to how we're going to make that happen. I don't think anybody here wants a part time library. Everybody here wants full time libraries and we'll get back to that. Councilmember Herrera.

>> Councilmember Herrera: I just want to say that by the time this library is completed hopefully we're at a time when we can staff it so I certainly wouldn't advocate for it to be built and have a fence around it. We've delayed a bit in the terms of the public art process just for that reason because we're trying to time this to when we think we'll have the opportunity to staff it. This is not the library I grew up with. These libraries are lifelong learning centers, whether they're going to have books in them, computers, whatever, they're great centers for every age group. Our unemployed have gone there to find jocks. Our parents take their kids there for preschool. Every library has a waiting line almost every day before it opens so I'm grateful that this is going to happen. Even though we're in tough budget times we need to look towards the future. We need to solve the problems but planning for the future so this is a very good news day.

>> Mayor Reed: I think we're done in this topic area. I have no more questions from councilmembers, we'll move to the next section environmental services CSA so we'll take a moment for staff to change positions and pretty much on schedule, anticipate getting done with environmental utility services this afternoon as scheduled. I presume Kerrie is going to kick this off, Ed Shikada or Kerrie Romanow, Sacramento good afternoon, Sacramento Sacramento, Ken O'Connor butte director Department of Transportation and and Department of Public Works. Our CSA is comprised of all three departments, we focus on natural and energy resource protection, recycling and garbage services, potable water delivery, storm water management, sanitary sewer maintenance storm sewer maintenance and sewer collection systems and asset management as well as regulatory support. Our expected service delivery bill operate maintain the city's utilities reliably and support as you'll see throughout this budget presentation, particularly environmental services department has focused on operating the City's five utilities reliably and efficiently and we've implemented some efficiency measures this year. We thought we'd start out with the rate impact of our budget proposals. We are only suggesting we increase the cost of the Muni water

rates. We're passing along the cost of water increases at 9.5%. And that is 4.27 -- \$427 average impact on a resident per month. And that's the current rate would be about \$46. If recycle plus! program we're not proposing any rate increases although the cost of the haulers have gone up by 3.5%, we've been able to absorb those increases through efficiency measures through the integrated waste management system. Storm service and storm water service we are proposing to keep those rates flat as well. We can keep the plant related rates flat by redesigning the capital improvement program Alameda and the storm water is maintaining flat due to our ability to meet the trash load projects for 2014 as well as restructuring some of our programs. So our proposed aging infrastructure. We propose adding \$2 million to nonpersonal to provide the parts and services to maintain critical processes near the dissolved air flotation tanks and primary sedimentation process areas. These will keep the systems functional while we continue moving forward with our capital improvement program. This funding will also be used to repaint 28 buildings and coat digesters. We're also proposing \$500,000 added to nonpersonal for contractually engineering services to increase support services for the plant operations. We need additional engineering support to respond to our CIP program. We're proposing to add \$500,000 for contractual safety training readily and safely. Our estimate is that staff hired within the last three years will receive up to 40th,000 integrated waste management division we are moving two inspectors, two environmental inspectors integrated waste management division to support the commercial trash fee the contractual requirements and avoid future rate increases for them not meeting their requirements. Muni water needs three additional vehicles. Three of the four vehicles we propose replacement are not presently working. For staffing adjustments, I noted that the environmental services department had been working on increased efficiencies, we are proposing eliminating eight positions within the environmental services division, three in communications, that would be one supervising environmental services specialist, one environmental services specialist and one marketing public outreach manager. We are able to eliminate these positions because some of the projects have concluded or been significantly scaled back and we have also reorganized the team and come up with a new delivery model that is much more efficient. In the water resources division. Which used to include Muni water and south Bay water recycling back into the plant function area, 2.5 reductions are funded by the plant one is an environmental Services specialties were are beings special working on South Bay water recycling and there was a shared senior office specialist that was shared between northbound without and South Bay water recycling. We are also doing consolidations on help our department deliver on organizational needs. We are atting back two positions for capital

program support at the water pollution control plant. One senior engineer and one principal engineer. We need those to support piloting and predesign study so we can deliver on the capital improvement program. We are also reallocating two positions in the maintenance section. We are adding two maintenance maintenance mechanics as we've seen significant attrition and we also need to spread the workload out as we embark on our capital improvement program.

>> Good afternoon, City Manager, Mr. Mayor, members of the council my name is Kevin O'Connor deputy director of the Department of Transportation, responsible for maintaining our sanitarities related to those systems I'd like to give you some background on their massive size. Our sanitary sewer system is 2300 miles per hour of sewer pipes, 15 pump stations and almost 50,000 manhole structures, our storm sewer collection system includes 1250 miles of pipes, 26 pump stations and about 30,000 storm drain inlets so very big system, very complex. A top priority for this CSA is to prevent and reduce the occurrence of sanitary sewer overflows. This is certainly important begin the continuing attention on the issue by our state and federal regulatory, as well as the potential impact that overflows can have on our community and our environment. San José experiences about 200 overflows each year and the expectation by the state water board is that we reduce that number significantly and that's what we intend to do. Therefore we are making the following proposals to prevent and root control program, we've determined that about 25% of our overflows are caused directly by root intrusion into a pipe. This program are will establish a treatment cycle over a three-year period that will address those affected pipes. Secondly we're proposing to add staffing and equipment for an additional sewer video and inspection crew. This team will analyze and assess conditions within the sewer pipes in order to more pro actively address problems that may be arising and prevent future overflows and also make our crews more efficient in the delivery of their service. We currently have two video crews on staff now. Moving on to the SSO first responder program. As you know our sanitary sewer system was inspected by the EPA and state water board in 2010. One of their primary concerns were the accurate reporting and monitoring of our SSOs. As a result we've taken some very proactive spoofers overflows. This proposal deals with that directly. We've changed our standard for responding to sewer problems from a four-hour response standard to a 30-minute response standard in every case. This first responder program will allow us to staff up during peak periods of the day when sewer problems occur most often and respond to those within 30 minutes. The response within 30 minutes will obviously prevent smaller sewer problems from

becoming overflows and mitigate the impacts of occurring overflows. Lastly D.O.T. is proposing to replace older pieces of sewer equipment that experience frequent breakdowns and high maintenance cost. Replacing this equipment will improve the efficiency and productivity of our crews. Moving on to storm sewer master plan this plan master planning effort for the very first time. Master plan will guide overall system design including new portion of the system and rehabilitation of existing assets. The initial phase of the master plan is to develop a system model for north San José due to the phase completion is anticipated in 2013. The master plan study also includes analysis for planning for county pocket annexations and other deficient areas of the city. The decision to implement this program now is most important due to the recent regulatory changes that are compelling agencies to address storm water quality issues such as trash reduction and treatment measures to limit the impact of storm runoff on our waterways. Lastly our budget includes a proposal for street sweeping signage prohibitions, the increase of that, as requested by the transportation and environment committee, in 2011 we are proposing a 40 mile expansion to parking prohibitions to improve the street sweeping on streets where parked cars hinder the effectiveness of our sweeping program. This proposal would provide one time funding to evaluate the candidate streets and determine the locations where signs would be installed. Perform the needed outreach with the community on the program. And install the signs. It also would provide for the ongoing inspection of a sweeping, a newly signed streets and installation of the signs would occur by the end of next fiscal year.

>> Kerrie Romanow: Moving on to our CSA highlights. workforce planning with the water pollution control plant. The current vacancy rate at the plant and in the environmental services department is over 20% so we need to work with internal and external stakeholders to develop a pool of candidates to fill current and future plant as well as other department hiring needs. The treatment plant technical training program will again help with this entire process so we can look forward to lowering that vacancy rate. We finalizing agreements with the state of California to certify our mechanic in training program. The plant capital improvement program is going to continue to be a focus. We need to do a better job delivering on that plan and ensure that the plant continues to operate reliably. To do that we need to have consultant management services. These support services is a talent that's not available inside scheduling cost designs et cetera. The package 2 programs need to get up and running in the next year or two. Below solids transition to mechanical dewatering and new filters. DER is slated for release mid fall and we expect to have that final ready to run with that program and our partnership with Public Works is

very much helping with our staffing needs as well as helping us to a position to deliver on that program. Other work plan highlights include the sanitary sewer system capital improvements, SSO reductions which we've talked about, the recycled water master plan, that plan will help provide a comprehensive planning effort to identify and prioritize needed improvements for the current system as well as opportunities to leverage recycled water to meet future needs. The environmental innovation center will be completed and open in the next fiscal year, in partnership with OED and Public Works, we expect and opening in spring 2013. We will also be focused on the integrated building system transition, ESD ITD and finance are working to recommend a strategy to migrate to a new utility system for consideration. Our reduction plan implementation continues we're working towards -- we assume we're going to hit the 2014 targets. We're working towards the 2017 targets which again requires a 70% reduction of trash. And then Green Vision implementation. We're continuing to maximize our partnerships and move programs forward to achieve the goals of the Green Vision. So in summary our focus is stabilizing plant staffing levels, deliver on the plant five year CIP, increase citywide recycling rate, the commercial redesign will help with that and assess collection system capital needs and reduce SSOs. So with that we're available for questions.

>> Mayor Reed: Thank you. Councilmember Liccardo.

>> Councilmember Liccardo: Thanks mayor. And thank you, Kerrie. I just had a question. I'm not sure if this would be for Kerrie or for Kevin but it has to do with the relationship between our decisions around rate increases and our capital budget. And specifically I'm looking at the sanitary sewer system. So I know we all appreciate when they're not -- there are no rate increases because we don't get angry calls and that's all good. But I'm concerned because you know as I see it from looking now at chapter 7 page three, 82% of sanitary sewer system is between 32 and 61 years old, nothing you all don't know and we don't know. But we know that overflows right anonymous are exceeding the state average. And according to that paragraph, we've got an recommendation for an annual budget of \$28 million for rehab plus \$2 million for ongoing inspection for sanitary sewers. So I went back to the capital improvement program, the use of funds, and I may just be looking at the wrong chart but the chart I'm looking at is chapter 3 page 31. III-31. And what you'll see there is the sanitary sewer system anticipates expenditure budget expenditure is very high in the next year, almost \$73 million, which is certainly I assume more

than sufficient to take care of what's recommended than \$32 million and change the following year and then after that you got numbers that dip below \$20 million which are well below the recommended annual budget for the rehab of the system which is 28. I'm wondering should we be thinking about rate increases or is there some line in the budget that I'm missing that has additional expenditures?

>> I'm sorry can you point me to the page again?

>> Councilmember Liccardo: Sure. III-31 that lists the sanitary sewer system capital improvement system use of funds going off five years. I didn't see -- maybe there's a different category I'm trying to match it all up but I would expect at least 28 million in each of those five years because that's what the consultant said we would need to figure for what we got.

>> Councilmember, Mike O'Connell, deputy director of Public Works. Infrastructure backlog a section of that report, used some of in data that you just cited, 28 million for rehab, 6 million for capacity projects. So that poses a number that at this time, the ideal funding for the sanitary program to maintain is assets would be \$36 million. For many, many years that program was funded at \$14.475 million. Last year we had a one-time increase up to \$31 million and now the transfer is stable at \$25 million throughout the five-year CIP. So we are receiving \$25 million plus rolling funds forward from one fiscal year to the next that were not expended. And so we feel that with the staff we have now and the programs we have in place, that in the near term that \$25 million is a good number for us to work with, to address this. Not that we will not continue to refine our signals, continue with the condition assessment but we do feel that if there was more funding available and the staffing was skilled to administer that and or consultant resources that we could be spending more than 25 million a year on the program.

>> Kerrie Romanow: And I could add to that that part of our philosophy is to finish the assessment. So finish the master planning and then come up with a holistic planning for all the systems together so we're flattening out the impact and sporadically. So we believe as the master planning process concludes we'll have a better visual

expectation of what's on the horizon but the money for the next year or two all three departments feel good about.

>> And would I like to add that Public Works and D.O.T. are working very closely to analyze each sanitary sewer overflow. Even though we did not have specific point repairs program this year we have appropriations that allow us to immediately address urgent sewer repairs either with an on-call contractor or with D.O.T. crews. So we are making very positive strides in this area. And the condition assessment program we're using we have internal staff members trained to use this to code the deficiencies in the pipes, a standard used throughout North America, and I believe we are going to see a very strong decrease in the number of SSOs and we're focusing on the neighborhoods in the small six and eight inch diameter SSO where capacity problem in the City of San José. We don't have sewer yes flows that are caused because there is not capacity in the line. It's a blockage it's a defect, it's a grease ball or a root ball.

>> Councilmember Liccardo: Okay I just want to go back to the numbers for a moment so I don't think I'm following you very clearly, so excuse me. Pain I'm not capturing it all but based on what was just related to me we subtract the \$2 million that would you use for surveying and assessing condition, my understanding is you've got a need of about \$34 million a year in capital upgrades and replacement. Whether that's expansion or, as the -- as is recommended by the SSEA, the rehabilitation. So this \$34 million that you would expect to have budgeted each year what I'm hearing is that we're actually budgeting 25 million and we're comfortable with that. Obviously we've got a \$94 million delta we recognize there are mounting costs, problems get much more competitive in time I remember coming in office in 07 where we had no rate increases for many, many years and this enormous unfunded sort of maintenance cost we were facing replacement cost that you all are dialing dealing with today. I'm trying to understand if you have got a \$9 million annual delta between what you're spending and what you need to spend to maintain the assets in the condition you are neating, why not increase it with CPI and have a graduate rate so people don't feel started with a great big hike down the road?

>> Dave Sykes: Mr. Mayor, Dave Sykes. We understand where you're coming right now. Certainly you're right, in essence there's a gap between our need and our current funding level. Our three departments are sharing the

current funding and we've determined that this current split is adequate to meet our current needs. I think in the sanitary sewer program what we're trying to do as Mike was explaining we've greatly increased the amount of funding for the program and we are trying to gauge if we have the ability to deliver the project to keep up with that level of funding. My hope is that we will and we play be visiting the split whether we need rates, Kerrie mentioned we are going through the master planning with the plan. We need to get to a point where we understand whether we need the money that's been identified for the plant or whether we'll be able to use some of that money that's targeted for the plant for other sources. We're right anonymous I think all three departments are comfortable with the rates as they are until we can kind of get our arms more around the needs.

>> Councilmember Liccardo: Okay, all right. And I know you guys are a lot closer to this problem than I am. I'm just fearful what we might get which is a huge rate increase, that's some we would all like to avoid.

>> Understand, thank you.

>> Mayor Reed: Councilmember Rocha.

>> Councilmember Rocha: Thank you, mayor. Let's see here. The 9.5 increase in San José Muni water rates. That was listed and noted that that's not going to exceed the rates in San José or Santa Clara as I understand it. It's attributed to water increase. Is that on the staffing side or --

>> The wholesale cost of water. The SF PUC 9en 3.

>> And did we expect that in last year's budget did we see that coming or normally you don't anyway? Just curious.

>> The cost of water, medicine water is still significantly lower than San José water.

>> Councilmember Rocha: Okay. The polystyrene issue that we had discussed at length here at council and also on T&E, is that anywhere in here in terms of additional cost to do that program, and I saw one reference to it but if you wouldn't mind expanding on that.

>> Kerrie Romanow: EPS is part of the commercial redesign is to get a better handle on how we compost and recycle commercial solid waste. So both of those groups are working together to find a solution to EPS.

>> Councilmember Rocha: Okay. The treatment plant CIP and I sigh hoe it's noted, 2013 is generally when the capital program is going to start, is that correct?

>> The capital program has been ongoing. That is when package 2 begins.

>> Councilmember Rocha: Okay, package 2. When did those contracts start going out or are you working on those now?

>> Our hope is that ESD are working collaboratively this year to scope out what we need and to shore up what vehicles we need to make those happen. And then position ourselves to phase them in. But we do need to hit the ground running in 2013.

>> Councilmember Rocha: That will be next budget year not this one?

>>> We do have some now but we'll frame up away we want going forward.

>> Councilmember Rocha: Is that shown in here or normal cost of administration your department ?

>> We have added some staffing so a principal engineer and a senior engineer and we are also leveraging external resources. Once the EIR is complete we'll be in a position to let those contracts so it is build into the budget, the cost touched and consultants.

>> Councilmember Rocha: Thank you. The commercial solid waste, I've seen some updates on that and I'm pretty comfortable and very informative, thank you for that, if you could refresh my memory as part of that contract award there were some dollars that Republic provided, oars know there are department's budget?

>> Kerrie Romanow: There are \$11 million of trash fees that go to the General Fund.

>> Councilmember Rocha: Thank you very much. Will I see you at the all-star meeting tonight?

>> Councilmember Rocha: Congratulations.

>> Kerrie Romanow: My daughter not me. His daughter.

>> Mayor Reed: Congratulations to both of you, just don't get sucked into playing with them, they'll hurt you. Green Vision implementation is work with other people's money rarely did we have excess funds to put into that. I know that staff has been trying to as well as energy efficiency in street lights. and I understand there's some difficulties in trying to move that forward. Could you just talk about those and what policy decisions we might use to move ahead.

>> You want to talk about street lights?

>> Mr. Mayor, I'm not prepared to discuss street lights. It's probably something we could cover tomorrow during the CSA.

>> Mayor Reed: Ashwini Kantak, with the mayor's and acting director of ESD. So we are looking at kind of combining your project, we're not sure house the pay-back is going to work but we have started with the effort of putting together a pros accumulate passage so woo ask put these great packages together and make the pay work over the belong term. As we've presented to T&E actually really recently because of where we're starting we

are already operate energy efficient. We also want to go to the adaptive controls. Some of the other cities are seeing kind of rate of rush which is ten years or less. We're seeing minimum 16 years to 22 years.

>> Mayor Reed: Well, it's part of the reason to consider a package deal so we can consider a package deal in a way that somebody else with it look at a.

>> One year pay back and combine it with something that has a longer pay back and make it work overall and that's what.

>> Mayor Reed: I see it's more efficient to do one package rather than 100 small packages, right?

>> Right we do a large one and then try to work out, do it in discrete packages so we're able to manage it as well.

>> Mayor Reed: Okay, well good luck because other people's money is really important. I want to go back to the question about the wholesale water. You mentioned SF PUC. So that's a Hetch-Hetchy water system which is undergoing a major upgrade to earthquake it and make it valuable, I know billions of dollars are being spent. Those wholesale water rates have gone up will go up, and how soon is the do why have an understanding of how much they're going to go up? I used to pay attention to this a little bit and I think they were calculating and the rates are probably going to double over a several-year period.

>>> Yes, I believe the forecast we've we've seen shows a minimum of 28ity but again as we focus on those, recycled water system that's another way to potentially move that into a potable reason and keep local, we are not using it throughout all of Muni?

>> No, no, it's mostly in North San José.

>> Mayor Reed: But we don't really get a choice on hotels water rates, we're e--- San Francisco just tell us what they are.

>> Kerrie Romanow: We attend meetings and they tell us how much the water is.

>> Mayor Reed: There's no market, we can't go on eBay and buy so much water. There is only one source. I do not know that the Berryessa last an audit right, so we can argue about the rates but ultimately they just decide what the rates are going to be. Because you see that's important but it does drive the cost of water up, following we could do about it. On page 1 of 37, I just wanted to call people's attention from gas use cologne, and that was a pick project took a long time, just want to thank the staff and congratulate everybody for making that happen. That's a real improvement environmentally for to make those transitions.

>> It was John and his team.

>> Mayor Reed: John and his team did a great job. I remember after September 11th, 2007, we had to park one leg thing for us to WORRY about. Also on that page, we had a video next program of seemed, 1000 feet of sewers which works out to be about 140 miles. Which is not even 10% of our sewer mileage. What does it cost to do video surveillance of these sewers and is that sufficient, 140 miles agree, probably all of them don't need to be videos we use put them in their new.

>> Good question, pair. videotape all the sewers in something that have not been recently installed or recently have it why taped. We're going to spend about \$2 million on the program. We have actually videotapes about 10% of the City's sewer system by now. It costs about between 60 cents a foot and 90 cents a another. A similar cost shift to perhaps a dollar to video the sewer and code each defect. So the camera moves very slowly it four digit code that gets assigned to each defect. So a grade 5 is a bad pipe. And if there's five grade 5 breaks in that pipe that code starts at 5.5. And so we have in-house staff that have been trained and men toward in this program. The consultants that do this work for us provide the completed tapes with summary analysis and it is our staff that breaks that downtown in, we have a number of multiple opportunities to address urgent repairs.

>> Mayor Reed: Another question on VII - 36. Federal grant in United States EPA regarding cleaning up Coyote creek using homeless people employed in that program. I'd just like to know how is that going and is it going good enough that we ought to expand it to other parts of the city if we had money? Dealing with homeless encampments in the street is a significant issue for a lot of our residents.

>> I'm Emily marshal, program manager. The program is doing well, we started it with the downtown streets area working in the project area in August. They have actually successfully housed four people who were homeless living in the creek area and have logged in about TENS,000 hours of homeless crew members cleaning up the project area. I think at this point are close to a thousand cubic yards of material has been removed from the subject area. It's amazing challenges is 23rd actually recruiting more homeless to join their team from within the creek area. They have a waiting list, they have about 25 crew members working every day. They have a wait list to be on the crew. What they're seeing is the interest from the homeless living in the creeks isn't as good as they had hoped. They are providing new strategies, incentives to workers to bring in other individuals so they're working on that piece.

>> Councilmember Liccardo: And housing will it be before EPA says this is a great thing to be replicated?

>> We have in our grant a proposal that the homeless project is a two-year project. We are hoping to house the broader project also includes outreach to the neighborhood and weeding on illegal dumping and that piece spans another about two years from that.

>> Mayor Reed: So it is still a year before the EPA review it.

>> Yes.

>> Mayor Reed: Councilmember Herrera.

>> Councilmember Herrera: Back to the water area, the admin.5 again is wholesale water increases, we can't say no to that, what would happen, basically it's coming up stream so to speak from us.

>> Kerrie Romanow: It is a cost that we need to bear as part of our business model to lean organization. There is just not really much less to trim. It is a very efficient organization and so passing along if cost made the most sense.

>> Councilmember Herrera: And what have rates been the last two, three years with medicine water? Ulz 9-10, 10-11.

>> Kerrie Romanow: I think it was also last year 5 to 6% last year.

>> Councilmember Herrera: Was that also because of wholesale water increases?

>> Similar I don't know the exact number similar the year before and it was also due to the cost of wholesale water.

>> Councilmember Herrera: Have we ever had a 20% increase in Muni water rates in the last three years?

>> No, not that I can recall.

>> Councilmember Herrera: Okay, thank you.

>> Mayor Reed: Councilmember Chu.

>> Councilmember Chu: .

>> Councilmember Chu: Thank you very much. Got a question on page 897. On the cost per million gallons of recycled water delivered. I notice that from 10-11 is like \$1800 to \$2300. Could you elaborate on this huge increase on the cost?

>> John Newby, deputy director for water pollution control. The recycled water rate has gone up because the cooler weather has resulted in less recycled water being delivered. So we have an increased staff cost or operating cost in terms of electricity. And since most of our cost is fixed when we have a lot less deliveries it makes the unit price go up substantially.

>> Councilmember Chu: I see, wow, can we just dump it into the bay? I thought we have -- I know we have a limit of how much recycled water we can kind of dump it back to the bay, but I remember correctly we're far far away from that ceiling, that limit.

>> So the unit cost calculation is based on making beneficial use of the water. And not disposal calculation. So we are taking into consideration revenues from the sale of the water and then decreasing that by the cost to produce it. And since we are now producing much less and making beneficial use that causes the unit cost to go up substantially. We are substantially below the flow cap which is a good thing, we don't have a strong driver to expand the system so that keeps the capital cost down.

>> Councilmember Chu: Thank you for the explanations. Looking at the position detail on page 102, I have to commend you for a better organization chart. I notice on some of the positions or most of the positions that you eliminated senior management position instead of from the bottom-up approach. Just help me understand the effort in your public outreach. You know, the marketing and the public outreach effort and the going right now, I noticed that last year you have managers managing one managers, managing five representatives. What's the major task that's undergoing right now? For the public outreach? What's the push for some public outreach?

>> Kerrie Romanow: So the environmental services department manages five utilities. Recycled water, potable water wastewater and solid waste. And there's a lot between sending bills out as well as educating our residents

and businesses, there is a lot of work to be done. But what we've done is we have a new delivery model where we're consolidating the messaging and the efforts into one unified environmental message. And so we're getting better efficiencies with that and that allowed us to scale back staff. In addition the ending of the plant master plan effort as well as the scaling back of some of the tours has allowed us to reduce staffing in that area.

>> Councilmember Chu: Okay because in my mind I know we probably need some marketing and outreach effort to encourage people using the recycled water, or maybe there's some outreach effort-to-educate people to save, conserve last water. But we don't need the marketing effort to sell our water. I mean to sell our potable water so that's why I think my question come from.

>> Kerrie Romanow: So one of -- did we did pull back on the cooling fourth initiative from the recycled water program and that was also consuming some outreach staff time. You know we spend a lot of time making folks comfortable with the programs, as they are. And then also moving them into new programs like the commercial trash system or you know, talking about them how to deal with fat soils and grease to avoid clogging in our system. There is a lot of right sizing of it puts us in a stroke position to meet all of the objectives of the department within the funds we have.

>> Councilmember Chu: Okay, thanks for that information. Another questions, you know, I have received a lot of complaints for the scavenging from the cardboard to the multifamily units. Do we have any budget or any solution or plan to kind of curb the huge number of scavenging?

>> Kerrie Romanow: We've worked with the police department and code enforcement on how to look at some of the ways that organizations store their material, so that it's less available for scavengers to get to. Certainly residential put going outs are readily available but some of the larger collection systems are on pharmacist buildings or at businesses. If they can be a little bit more secure then the scavengers can't get in there. We don't have any more near term programs to aggressively deter the scavenging.

>> Councilmember Chu: Did you mention had you a 20% vacancy? Can you elaborate on that why we're losing soful people?

>> Kerrie Romanow: You know it's a couple of things. We've had clearly retirements. We knew that we had an aging workforce that would be ready to retire. What we hadn't actually expected would be the challenge to attract and encourage new folks into the positions. So the replacement hires are proving more lead tire times hired and so that will continue to be the focus over the next area.

>> Councilmember Chu: The fact that we have a 20% vacancy do you see an impact on the water treatment plant?

>> Yes.

>> 50% less personnel? Of.

>> It's harder preventive maintenance cups with fewer people. But we are prioritizing them and we have a great team that is working really hard and doing the best we ask it will but efeel the system is establish but we do need to pick up the pace in hiring.

>> Councilmember Chu: Okay. Do you have a planB if we can't fill the position in the very near future? Or do we just keep the current employee working overtime, double time to maintain the system?

>> Overtime is acai and then we do have some agreements with adjacent to water pollution control plant to provide emergency staffing if they're needed.

>> Now, the morale of is is those workers is I just want to bring that up.

>> Vice Mayor Nguyen: Councilmember Campos.

>> Councilmember Campos: Thank you, vice mayor. Just to continue on that acknowledge some of the positions that were slated for elimination, I see the plant mechanic 2 and senior engineer 1, are those -- you know, early in the year we had a discussion about there are some very key positions about, one, we keep losing them to other areas. I mean are these positions, those positions that are critical to plant operation where we just can't fill them fast enough, and if so, why would we eliminate them? The one that sticks out is plant mechanic.

>> We took two plant mechanics and replaced them with two superintendents.

>> Councilmember Campos: Okay, so it's just a different name.

>> Kerrie Romanow: Right.

>> Councilmember Campos: Okay.

>> Kerrie Romanow: So they'll do more direct oversight of staff. We wanted there to be more hands-on oversight for the newer staff to make sure they were learning the facility and operating safely. The senior jeer, middle much last year we reallocated a senior engineer to a plant engineer.

>> Councilmember Campos: I didn't know what the senior engineer does moss I whereas losing it then you know it's actually been retained but at a different name that you know, good. I mean, we've heard it loud and clear from you all that you know we need to be able to, one, expedite getting people in here as well as retaining the folks that have that institutional knowledge of the plant.

>> Kerrie Romanow: Thanks.

>> Councilmember Campos: Thank you.

>> Vice Mayor Nguyen: I think that's it for this portion of the budget study session. I'm not really sure because the mayor's not here, if we should move on to transportation and aviation services or not.

>> It's tomorrow --

>> Vice Mayor Nguyen: Yes we have a little bit of time. Okay. And I think we're done here. But let's not conclude this until he says so.

>> Mayor Reed: Unless Ed Shikada makes us stay longer. We will start tomorrow morning, 9:00, correct?

>> That is correct.

>> Mayor Reed: And we will start with transportation and aviation services, 9:00 and then go into strategic support. So we're done for the day. There are no requests to speak from the public so we are done.